



DEPARTMENT OF EDUCATION
PROVINCE OF THE EASTERN CAPE
VOTE NO. 6
ANNUAL REPORT
2019/20 FINANCIAL YEAR





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Part
A
General
Information



1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

Abbreviations	Description
AAC:	Autism Alternative and Augmentative Communication
AET:	Adult Education and Training
AIDS:	Acquired Immuno-Deficiency Syndrome
ANA:	Annual National Assessments
CAPS:	Curriculum and Assessment Policy Statements
CSE	Comprehensive Sexuality Education
DAAC	District Assessment Accommodations Committee
DBE:	Department of Basic Education
DDD:	Data Driven Districts
ECD:	Early Childhood Development
ECDoE:	Eastern Cape Department of Education
EFMS:	Education Facilities Management System
EIG:	Education Infrastructure Grant
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
FET:	Further Education and Training
HIV:	Human I Immuno-Deficiency Virus
HOD:	Head of Department
HR:	Human Resources
HRD:	Human Resources Development
IA:	Implementing Agent
ICU:	Internal Control Unit
IPIP	Infrastructure Programme Implementation Plans
IQMS	Integrated Quality Management System
IT	Information Technology
IRM	Infrastructure Report Model
LAIS	Learner Attainment Improvement Strategy
LED	Local Economic Development
LSPID	Learners with Severe to Profound Intellectual Disability
LTSM	Learning and Teaching Support Materials
MEC	Minister of Executive Council
MPAT	Management Performance Assessment Tool
MST	Mathematics, Science and Technology
MSTCG	Maths, Science and Technology Conditional Grant
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCF	National Curriculum Framework
NECT	National Education Collaboration Trust
NDP	National Development Plan
NEPA	National Education Policy Act
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
OSD	Occupation Specific Dispensation
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PFMA	Public Finance Management Act
PI	Performance Indicator
PID	Profound Intellectual Disability



Abbreviations	Description
PMDS	Performance Management and Development System
PPM	Programme Performance Measure
PPN	Post Provisioning Norms
PSA	Public Service Act
PSRIP	Primary School Reading Programme
PSU	Programme Support Unit
SACE	South African Council for Educators
SAMF	South Africa Mathematics Foundation
SAQA	South African Qualifications Authority
SASA	South African Schools' Act
SASAMS	South African School Administration Management System
SBA	School Based Assessment
SCM	Supply Chain Management
SDM	Service Delivery Model
SGB	School Governing Body
SID	Severe Intellectual Disability
SRH	Sexual and Reproductive Health
SONA	State of The Nation Address
SRRP	School Rationalisation and Realignment Programme
TIMSS	Trends in International Mathematics and Science Studies
UIF	Unemployment Insurance Fund
U-AMP	User-Asset Management Plan
USAO	Universal Service Access Obligation



3. FOREWORD BY MEC



I have pleasure in presenting the 2019/20 Annual Report for the Eastern Cape Department of Education (ECDOE). The Department recognises that, while it is encouraging to see that the strategies that have been employed in the past four years have begun to yield desired outcomes, work is continuously being done to **transform the province's** basic education system.

The Eastern Cape Department of Education (ECDoE) planning and implementation focus is geared towards realization of the 2030 vision and targets set in the National Development Plan (NDP) and the Basic Education Sector Plan, to improve the quality of teaching and learning; undertake regular assessment to track progress; universalise access to Grade R and ensure a credible outcomes-focused planning and accountability system. The Department has experienced stability in its service delivery environment. This has resulted in improved learner outcomes in four consecutive years, that is, from 2016 to 2019.

Much of this improvement can be attributed to the achievement of several outcomes supported by stability in the leadership of the Department. Most notable among these achievements were:

- In November 2019, the Minister of Public Service and Administration gave official support for the implementation of a new Organisational Structure for the ECDOE. The Organisational Structure is informed by the approved Service Delivery Model and the Strategic Objectives of the Department. In December 2019, the new ECDOE Organogram was approved by the SG and MEC and directly thereafter the matching and placing of SMS on the new organogram was completed and a comprehensive Migration Plan was developed and consulted.
- In line with the State of the Nation Address (SONA) 2019 and 2020 wherein the President announced that every 10-year-old must be able to read with meaning, the Department printed and delivered reading books containing 20 stories to every Grade 1, 2 and 3 learners in the Eastern Cape.
- The Department developed a Draft Reading Plan for 2019 to 2023 based on the National Sector Plan tailored to the needs and realities of the Eastern Cape Province. Language Transformation is a priority acknowledging that while language is not everything in education without language, everything is nothing in education.
- The Incremental Introduction of African Languages (IIAL) ensures that all schools that do not offer indigenous African Languages, do so from Grade R upwards.
- **A key component of the Department's Service Delivery Model (SDM) which aims to improve the quality of education and learner achievements in the Eastern Cape is the School Rationalisation and Realignment Programme (SRRP).** The aim of the school rationalisation process is to improve opportunities for learners by placing them in schools that are equipped to provide quality education.
- As part of addressing teacher shortages and unemployment, the Department Invested in the Mathew Goniwe Bursary program, where unemployed youths are trained in scarce and critical subjects. In 2019/2020 a total of 670 beneficiaries were sponsored by the Department and placed in various Universities in the Province. A total of 65 students have successfully completed their studies and are ready to be placed as permanent educators in public ordinary schools.
- Two Maritime schools were established and started operating in OR Tambo Coastal district (Toli Senior Secondary School and Port St Johns High School) to offer niche subjects in support of the blue economy which is key to economic development in the province. Twenty learners and 3 teachers were afforded the opportunity of experiencing life at sea on the SA Agulhus II (Miriam Makeba) from Port Elizabeth to Cape Town.

The Department is continuously strengthening its strategic partnerships with organised labour, social partners, civil society, parents, teachers and learners in its efforts to support quality teaching and learning. I would like to thank all officials who worked diligently with the support of our partners and the relevant stakeholders in the province to ensure improvements in learner outcomes in the Eastern Cape.

Mr F.D. Gade
Honourable Member of the Executive Committee (MEC)
Department of Education, Eastern Cape Province
Date:



4. REPORT OF THE ACCOUNTING OFFICER



Mr. T. Kojana
Accounting Officer

The 2019/20 Annual Report for the ECDOE affords us the opportunity to assess the extent to which we were able to meet our strategic goals and objectives as set out at the beginning of the financial year. While much has been achieved in the 2019/20 financial year, much more remains to be done. Improved learner performance continues to be the overriding goal in all our plans and strategies.

Overview of the Operations of the Department

The National Senior Certificate (NSC) Class of 2019 in Eastern Cape has made us extremely proud. The NSC pass rate for the Eastern Cape improved for the fourth year in a row. In 2019, the Eastern Cape became the most improved Province in the country and became position number 7 amongst 9 Provinces. The Department will build on this solid foundation and improve on strategies to ensure that our Grade 12 learners are supported in order to pass the NSC.

While the Grade 12 pass rate has been widely discussed and praised, it is noteworthy that the overall pass rate from Grade 1-11 improved from 75.6% in 2018 to 76.3% in 2019 and 8 of the 11 grades increased their pass rates. In particular, the Foundation Phase grades, Grades 1, 2 and 3 and Intermediate Phase Grades 4, 5 and 6, improved their pass rates. Grade 11 pass rate improved from 50.9% in 2018 to 55.9% in 2019. This positive change in learning outcomes especially in the early grades is a result of deliberate efforts by the Department to change the learning experiences of our children in the foundation phase and intermediate phase. Each year the GET Curriculum Directorate administers a Common Examination for Grades 3, 6, 7 and 9 in Mathematics and Languages across all schools. The Department has collaborated with the National Education Collaboration Trust (NECT) to make it a priority to provide Mathematics and Languages Learning Programmes (i.e. Lesson Planners and Lesson Trackers) to all Mathematics and Languages teachers in Grades 1-3 and EFAL training to all teachers in Grades 4-9 through the Provincialisation process.

In June 2019, the President of South Africa, Mr Cyril Ramaphosa, announced in his State of the Nation Address (SONA), that one of government's "five fundamental goals for the next decade" is that all children should be able to read for meaning by age ten. In response to this, the ECDOE developed a Reading Plan for 2019 to 2023 based on the National Sector Plan and tailored to the needs and realities of the Eastern Cape province.

The ECDOE Reading Plan is built on five strands and three enabling conditions. The five strands are:

- Strand 1: Roles and Responsibilities for the Reading Plan
- Strand 2: Teaching Reading
- Strand 3: LTSM for Reading
- Strand 4: Assessment of Reading
- Strand 5: Advocacy for Reading

The five strands will be supported by three Enabling Conditions: (1) Eliminating extreme class sizes in the Foundation Phase (>45 learners per class), (2) Screening all 6-9-year olds for eyesight and hearing problems, (3) Home and Community Support.

In the 2019/20 Financial Year, the ECDOE provided four types of LTSM to learners in the province. The LTSM provided are: Workbooks, Graded Readers for Foundation Phase learners, Textbooks and Stationery. Graded Readers consisting of an average of 20 stories were delivered to all schools offering Foundation Phase. These readers belong to the children to use in class and at home. Over 800 000 readers were printed and delivered for use in 2019 and over 500 000 readers were delivered for Foundation Phase learners again in 2020. All children from Grade R to 6 received four workbooks for both 2019 and 2020. Grade 7 to 9 learners each received two mathematics workbooks. All workbooks for the first term of 2020 were delivered to schools by October 2019. A total of 1 683 691 stationery packs were delivered to schools. There have been complaints from schools of poor-quality stationery in the past two years, but the ECDOE introduced measures to quality assure the stationery delivered and the situation has since improved. In 2019, the ECDoE launched a textbook retrieval campaign and urged learners, parents and teachers to ensure that textbooks are returned for use the following year. At the same time, it is true that schools experience losses of textbooks or growth in learner numbers. These schools were given the opportunity to order 'top up' textbooks to ensure every learner has a textbook for every subject. Over 1,3 million textbooks ordered by schools were delivered by end January 2020.

The ECDoE is committed to the provision of grade and age-appropriate school furniture to all learners and teachers. The ECDoE delivered 44 240 items of learner furniture to schools during 2019. The new orders for 2020 were captured and verified with districts and schools before an order was placed at the beginning of the 2020/21 financial year. In respect of the refurbishments/repairs, 5 003 items of furniture



have been refurbished and delivered to schools during 2019/20. Before 2019, the ECDOE provided only learner furniture. However, improved retention of furniture by schools and the success of the refurbishment project meant that there was sufficient budget to place orders for teacher furniture in 2019/20. Over 26 000 or 90% of teacher furniture had been delivered by the end of the financial year. The outstanding items will be delivered in the first quarter of the new financial year.

The Department remains resolute to provide quality basic education to all our learners as mandated by the National Development Plan (NDP). To improve the quality of teaching and learning in Grade R, the Department appointed professionally qualified practitioners into Grade R classes and other practitioners are at different stages of obtaining their qualifications from different tertiary institutions. 258 Grade R practitioners obtained a Level 6 qualification which is a Diploma in Grade R teaching.

The Department continues to increase the number of Public Special Schools to give an appropriate distribution of special schools throughout the province, especially within rural areas. In addition, Public Special Schools have been converted to Resource Centres that provide specialized support to Full-Service Schools and neighboring schools.

The Department was awarded an incentive grant funding allocation towards infrastructure and this has assisted the following:

- 86 schools were provided with water, sanitation and/or electricity in the year under review,
- 225 classrooms were built and/or provided at 15 public ordinary schools,
- 38 additional Grade-R classrooms were built at 14 schools,
- whilst 16 additional specialist classrooms were built at 6 public ordinary schools.

The Department approved a new organisational structure in November 2019 which was thoroughly consulted both provincially and nationally. The finalisation and approval of the organogram is an outcome of extensive consultations with all staff, organised labour and other statutory labour relations and governmental structures. The new organisational structure becomes the implementation vehicle of the Department's streamlined Service Delivery Model. The finalisation and approval of the new organogram was followed by the placement of all Senior Management Services personnel of the Department. By the end of March 2020, 57 posts of the 86 SMS posts on the new organogram had been filled and 23 posts had been advertised. The remaining posts will be advertised in the 2020/21 financial year. Selection and appointment processes for all advertised SMS posts will also be completed in the 2020/21 financial year. The migration of existing staff to the new organogram is a complex process and requires extensive consultation. The process will begin in the new financial year.

The key cost driver for education is the cost of employment of educators and non-educators. In accordance with Regulation 1 of the Schedule contained in Government Notice 1676 of 1998, as amended, the MEC, on an annual basis, determines the Educator post establishment. The timely declaration of school post establishments as per the Post Provisioning Norms (PPN) ensures stability and is key in enhancing school functionality and improving efficiency in the education system. The strategic focus of Post Provisioning Norms (PPN) in 2019 ensured provision of a teacher in front of every class and the availability and utilisation of educators so that large classes are avoided especially Foundation Phase. The MEC declared a post basket of 54026 in July 2019.



Overview of the Financial Results of the Department

Departmental Receipts	2018/19			2019/20		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Sales of goods and services other than capital assets	54 308	53 289	1 019	61 021	66 100	(5 079)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	98	13	85	110	93	17
Interest, dividends and rent on land	297	152	145	333	223	110
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	18 043	24 953	-6 910	20 273	13 090	7 183
Total	72 746	78 407	-5 661	81 737	79 506	2 231

Own revenue collection for the 2019/20 financial year is estimated at R81.737 million. The Department collected R79.506 million as at end of March 2020 which led to an over collection of R2.231 million at year end. The total over collection of R2.231 million is as a result of monies received from boarding fees collected from Hostels across the province. This emanated following the Department's visit to school hostels and advocacy on the importance of revenue collections and reporting.

Programme Expenditure

The ECDoE has seven (7) programmes: Programme 1: Administration, Programme 2: Public Ordinary School Education, Programme 3: Independent School Subsidies, Programme 4: Public Special School Education, Programme 5: Early Child Development, Programme 6: Infrastructure Development and Programme 7: Examination and Education Related Services.

The Programme expenditure is outlined in the table below

Programme Name	2018/19			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
1. Administration	2 813 792	2 749 946	63 846	2 976 081	2 909 588	66 493
2. Public Ordinary Schools	28 370 727	28 650 557	(279 830)	29 757 702	30 734 192	(976 490)
3. Independent School Subsidies	131 009	130 807	202	135 534	135 162	372
4. Public Special Schools	798 398	769 343	29 055	815 721	829 719	(13 998)
5. Early Childhood Development	665 620	492 352	173 268	553 904	483 954	69 950
6. Infrastructure Development	1 824 521	1 714 520	110 001	1 713 427	1 579 006	134 421
7. Examinations & Education related services	522 684	522 684	-	511 247	506 794	4 453
Total	35 126 751	35 030 209	96 542	36 463 616	37 178 415	(714 799)



The Department had an adjusted budget of R36.463 billion in the 2019/20 financial year. The Department spent R37.178 billion.

Under-spending is mainly recorded in Programme 1: Administration R66,493 million, Programme 3: Independent School Subsidies by R372 million, Programme 5: Early Childhood Development R69,950 million and Programme 6: Infrastructure Development R134,421million.

There was an overspending recorded in Programme 2: Public Ordinary School Education R976 490 and Programme 4: Public Special Schools R13,998 million

Programme 1

Under spending due to the late approval of the organisational structure by DPISA

Programme 2

Overspending in this programme is evident in Compensation of Employees (CoE) by R253.064 million, the following contribute to the overspending:

- The settlement of educator salary arrears, acting allowances for educators and non-educator personnel and payment of overtime to special schools;
- The equalisation of salary grading of educators through IQMS at 0.3 percent per educator which was not provided for during adjustment estimates;
- An increase in the number of substitutes employed by districts during the financial year with the aim of ensuring a teacher in front of every class;

Goods and Services by R868.689 million at year end With regards to Goods and Services over spending is largely ascribed to the following items:

- Communication overspent mainly due to pressures emanating from the payment of the previous year's accruals in respect of the data provided to educators' laptops that were acquired under the data contract at various schools in the province.
- Computer Services exceeded the budget mainly due to implementation of ICT infrastructure in Public Schools with the intention to ensure proper utilisation of gadgets supplied to schools for SASAMS and DDD compliance as well as Microsoft Teams.
- Agency and Support Services overspent mainly due to payment made for services rendered in respect of Learner Attainment Improvement Strategy (LAIS) programme, which was not sufficiently budgeted whilst there is an obligation to honour the contract entered into, between the Department and a service provider.

Programme 3

Under spending is due to withholding of the second tranche for three schools that did not comply with norms and standards for independent schools.

Programme 4

At year end this Programme exceeded the budget. The greater part of overspending is in Compensation of Employees due to reclassified expenditure of therapists and Physiologists from Programme 2 to Programme 4.

Programme 5

The under spending in Programme 5 is in Bursaries, LTSM, School Furniture and Fleet Services due to invoices received late in the financial year.

Programme 6

During the budget post adjustments for 2019/20, the Department received a further allocation of R127.895 million in March 2019 which increased the allocation to R1.713 billion for Education Infrastructure Grant (EIG). These funds were earmarked for fencing, Special Schools, prefabricated structures and disasters. The fencing material was delivered on the site and necessary arrangements were made for teams to embark on verifying delivered material. Due to system closure and load shedding some of the invoices submitted for payments could not be processed hence the budget was not fully spent in 2019/20 financial year.



Programme 7

The over expenditure in this programme is in Compensation of Employees. This is due to the increased number of learners who wrote the Grade 12 examination which led to an increase in the number of marking centres and markers.

Virements and Rollovers

Virements

During budget post adjustments a total amount R85.743 million realised as savings due to late approval of the organisational structure by DPSA Savings from Programme 1 were moved to Programme 4 and Programme 7 to augment excess expenditure under Compensation of Employees.

Secondly, in Early Childhood Development, the Department realised under-expenditure on LTSM due to late receipt of invoices from suppliers and these funds were utilised to augment overspending in Goods and Services in Programme 2.

Rollovers

The total amount approved for 2019/20 rollovers is R8.375 million. Details of approved 2019/20 rollovers are as follows:

Programme 2:	R2.875 million for National School Nutrition Programme Grant R1.436 million for Maths, Science and Technology Grant
Programme 4	R2.637 million for Learners with Profound Intellectual Disabilities Grant
Programme 7:	R1.427 million for HIV and Aids (Life Skills Education) Grant

Unauthorised/Fruitless and Wasteful Expenditure

The department did not incur any unauthorised expenditure during the period under review.

Future plans of the Department

The processes for correcting the remaining audit qualification areas were reviewed and strengthened. The control breakdowns identified during the review period will form the basis for strengthening the control environment for 2020 onwards. The future plans of the ECDoE will be fully articulated in the Five-Year Strategic Plan which will be aligned with the Medium Term Strategic Framework (MTSF) and Provincial Development Plan.

Public Private Partnerships

The Department had not entered into any Public Private Partnerships in the 2019/20 financial year.

Discontinued activities / activities to be discontinued

There were no discontinued activities in the 2019/20 financial year.

Supply Chain Management

No unsolicited bids were concluded in the 2019/20 financial year. The SCM directorate continued to implement its strategic sourcing framework which was adopted in the 2017/18 financial year. The overall objective of the framework is to implement 80% term contracts for routine and high-volume commodities which are time consuming. The implementation of the Framework significantly reduced the time and effort spent on procuring high volume goods and services and enabled SCM to invest its efforts in capacitating and skilling SCM staff, strengthening controls, monitoring existing contracts, and developing systems that will optimize operations and improve efficiency levels.

In addressing the findings raised by the Auditor General and preventing recurrence of such findings, the SCM developed an Audit Improvement Plan (AIP). As part of this plan a post audit exercise was completed to prevent recurrence of repeat findings. In terms of the Auditor General's findings, the SCM in the ECDOE improved from a qualification to an unqualified audit opinion on irregular expenditure which has reduced to R29 million.



The multi-disciplinary team consisting of SCM, ICU and Risk Management officials which was established in 2017 continues to conduct extensive auditing of all district payment vouchers to assist in ensuring that SCM is audit ready. The condonation of prior years' irregular expenditure, including de-recognition of transactions, which were flagged as 'under-investigation' is progressing well.

The high vacancy rate in the SCM Unit continues to exist, particularly in strategic areas, i.e. Asset Management, Tenders, Logistics Management and Contracts Management which in turn has had negative effects in the audit opinion specifically in areas of infrastructure procurement. It is envisaged that these challenges shall be addressed in the migration process to the new approved organizational structure.

Gifts and Donations received in kind from non-related parties

The Department received the following sponsorships/donations:

Made in kind

ELCB -	12 Desktops: Sobaba SSS
ELCB -	8 Used laptops: Sobaba SSS

World Teacher's Day: 04 October 2019

Vodacom -	100 x Vodafone E8
ELCB -	20 x Lenovo Laptops & Laptop Bags
Oshlanga Enterprises -	200 x Power banks
Road Accident Fund -	10 x Samsung A20
Maths and Science Infinity -	5 x Samsung A10
MTN -	5 x Tablets
Old Mutual -	100 x Goodie Bags & 100 x Umbrellas

Pledges & Declaration by Grade 12 Learners: 11 October 2019

Nasou Via Afrika -	20 x Learner t-shirt; 100 x Pens & 200 x Online Vouchers for teachers
Vivlia Publishers & Bookseller	s -260 x Calculators; 260 x Exam Pads & 260 x Learner straw bags

Release of Matric Results Class of 2019: 09 January 2020

OPECS -	2 x Full bursaries
Maths and Science Infinity -	10 x Laptops & 10 x Laptop Bags
MTN SA Foundation -	10 x Laptops & 10 x Backpacks
Vodacom -	6 x Holiday Vouchers (for District Directors); 72 x Cell phone/cell phone Vouchers (for learners); 42 x Laptop Vouchers; 72 x Power banks & 72 x Key Holders
Nasou Via Afrika -	R20 000 Voucher
Road Accident Funds -	4 x Vouchers for learners with Disabilities (R5 000 each)
Jenn Trading -	1 x Holiday vouchers (flights & accommodation) for District Directors (R200 000); Venue Hire & Accommodation for Learners (R600 000);
Khumzi Travels -	Meal vouchers for Learners for Jan, Feb & March (R2 000 per learner)

Back to School Campaign (MEC Programme)

SASSA -	Full School Uniform (NMM:154 learners; Amathole East, West & BCM:568 learners; Alfred Nzo East & West: 188 learners; Joe Gqabi: 57 learners)
MTN Foundation & Siya Kolisi	1800 x Shoes (Schools in NMM, Amathole East, BCM benefitted)
Mr T Nondlwana -	100 x School shoes (1 School in BCM & 1 school in OR Tambo Inland benefitted)

The Department would like to extend its appreciation and thank all social partners and private entities and individuals for their generous contributions and ongoing support to basic education in the province.

Exemptions and deviations received from the National Treasury

There were no deviations reported in the 2019/20 financial year



Events after the reporting date

There was no event completed after the reporting date applicable for 2019/20 financial year.

Acknowledgement/s or Appreciation

I would like to extend my appreciation to the Office of the Premier, Provincial Treasury, Departmental Leadership, Staff and the Audit Committee for their hard work and dedication. I want to acknowledge the contribution of our stakeholders: the various sister Departments, organised labour formations, School Governing Body Associations, state entities and municipalities and thank them for their positive contributions and unwavering support for quality basic education in the Eastern Cape.

Finally, a sincere word of appreciation to the Honourable MEC, for his leadership, guidance and support on our journey towards quality basic education for all.

Approval and Sign Off

I, therefore, present to you the Annual Report of the Eastern Cape Department of Education for the Financial Year 2019/20. The Annual Report has been prepared in accordance with Section 40(1)(d) of the Public Finance Management Act, 1999 (Act No 1 of 1999), and Part IIIJ3 of the Public Service Regulations, 2001

Mr. T. Kojana
Accounting Officer
Department of Education, Eastern C



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

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

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

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

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

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

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

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.



Mr. T. Kojana
Accounting Officer
Department of Education, Eastern Cape



6. STRATEGIC OVERVIEW

6.1 Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education.

6.2 Mission

To achieve the vision, we will:

- Implement appropriate and relevant educational programmes through quality teaching and learning;
- Mobilise community and stakeholder support through participation; and
- Institutionalise a culture of accountability at all levels of the Department.

6.3 Values

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

The Vision and Mission are supported by the values of the Constitution of the Republic of South Africa (Act 108 of 1996) and the **Batho Pele** principles.

As officials of the Department of Education and servants of the public we pledge to:

- serve with **Empathy**
- endeavour at all times to treat learners, colleagues and stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we focus on quality education for all.

We also undertake to

- inspire **Confidence** in government services and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- engender **Trust** in all we do
- display a high level of **Integrity** and accountability in our daily operations
- instil a culture of **Ownership** and humility as we make our contribution to moulding the future leaders of our beloved **Nation**.

The letters of the acronym “**EDUCATION**” are employed as the first letters of the eight (8) values: **Empathy, Dignity, Unity, Confidence, Access, Trust, Integrity, Ownership** and **Nation**



7. LEGISLATIVE AND OTHER MANDATES

Constitutional Mandates

The Constitution of South Africa, 1996 (Act 108 of 1996)

The Constitution requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees basic education for all, with the provision that everyone has the right to basic education, inclusive of adult basic education.

Legislative Mandates

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The NEPA inscribes into law the policies, the legislative and monitoring responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities. It lays the foundation for the establishment of the Council of Education Ministers, as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that collaborate in the development of the new education system. The NEPA embodies the principle of cooperative governance, elaborated upon in Schedule 3 of the Constitution.

South African Schools Act, (SASA), 1996 (Act 84 of 1996), as amended

The SASA provides for a uniform system for the organisation, governance, and funding of schools. It ensures that all learners have the right of access to quality education without discrimination and makes schooling compulsory for children aged 7 to 14 years.

Public Finance Management (PFMA) Act, 1999 (Act 1 of 1999))

The PFMA regulates financial management in the national and provincial governments to ensure that government resources are managed efficiently and effectively.

The Division of Revenue Act (DORA), 2013 (Act 2 of 2013)

The DORA provides for the equitable division of revenue raised nationally and provincially.

Employment of Educators (EEA) Act, 1998 (Act 76 of 1998)

The EEA provides for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators. The Employment of Educators Act and the resultant professional council, the South African Council of Educators (SACE), regulates the teaching corps of South Africa.

South African Qualifications Authority (SAQA) Act, 1995 (Act 58 of 1995)

The South African Qualifications Authority Act provides for the establishment of the National Qualifications Framework (NQF), which forms the scaffolding for a national learning system that integrates education and training at all levels. The launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforced the resolve to establish an integrated education, training and development strategy that will harness the potential of all learners. The design of the NQF was refined with the publication of the Higher Education Qualifications Framework in *Government Gazette No. 928*, 5 October 2007, to provide ten levels of the NQF. The school and college level qualifications occupy levels 1 to 4 and Higher Education Qualifications of the NQF levels 5 to 10. Levels 5 to 7 are undergraduate qualifications and levels 8 to 10 are postgraduate qualifications.



Legislative and other Mandates continued

The Eastern Cape Schools Education Act (ECSEA), 1997 (Act No. 1 of 1997)

This Provincial Act provides for a uniform education system for the organisation, governance and funding of Eastern Cape schools and makes provision for the specific educational needs of the Province. It provides for the control of education in schools in the Province and for other matters connected therewith.

The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000)

The PAJA gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996 and to provide for matters incidental thereto. The Act applies to all administrative decisions of organs of state.

The Promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)

The PAIA deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.

The Public Service Act (PSA), 1994 as amended [Proclamation No 103 of 1994]

The PSA makes provision for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service.

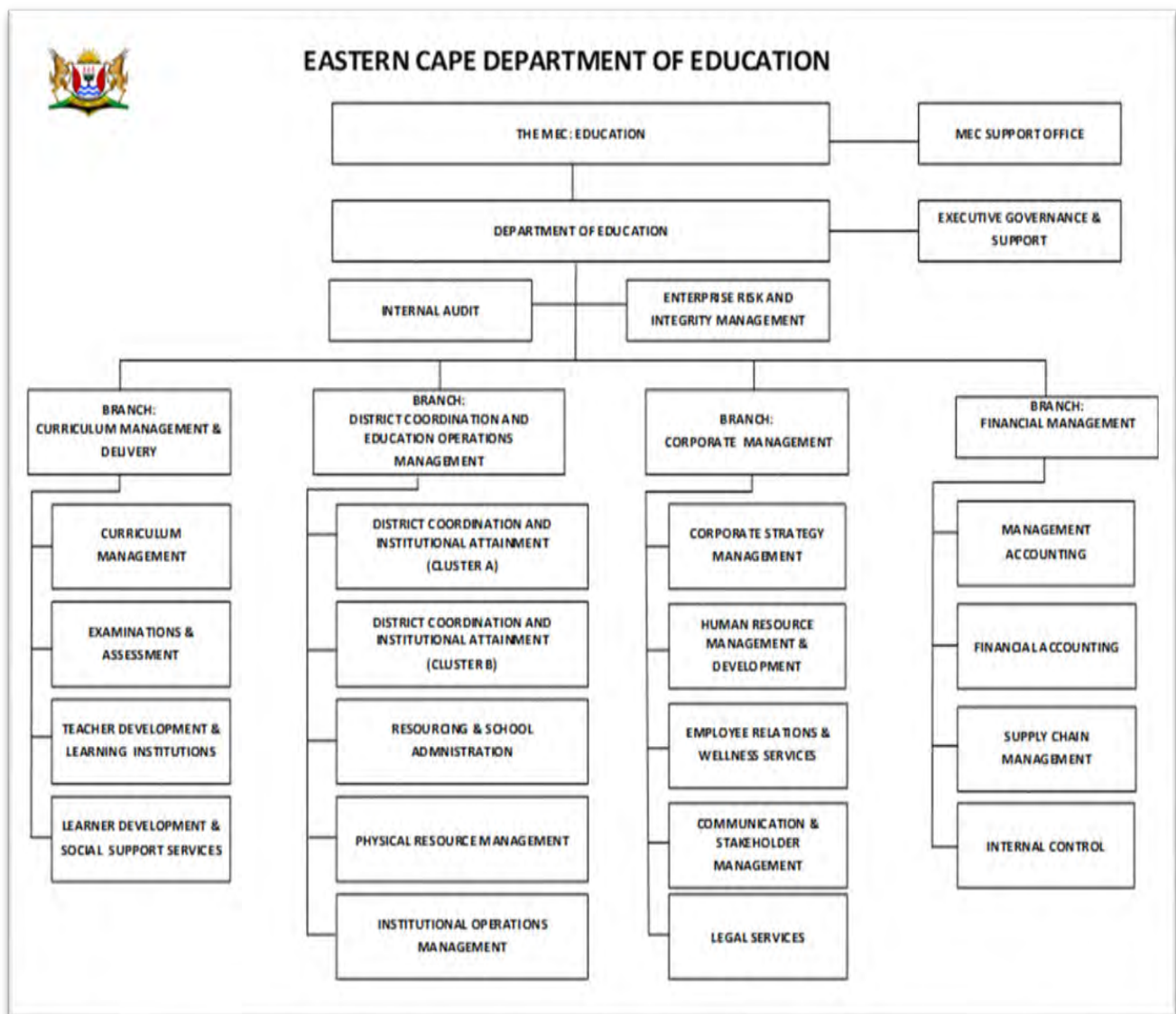


8. ORGANISATIONAL STRUCTURE

The Department is statutorily configured to provide a specific mandate and responsibility in the province and that is the provision of quality basic education in Eastern Cape.

The National Development Plan (NDP) details priorities in basic education which are “*human capacity, school management, district support, infrastructure and results-oriented mutual accountability between schools and communities*”. This is expressed in the Approved Service Delivery Model of the Eastern Cape Department of Education and the Organisational and Post Establishment Structure is tailored to realise these priorities.

Organisational and Post Establishment structure supported by the Service Delivery Model was signed for implementation by the Member of the Executive Council: Education on the 12 November 2019. The Senior Management Service cadre was migrated into the new dispensation with effect from 1st January 2020.



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

Report on the audit of the annual performance report

Introduction and scope

1. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report . I performed procedures to identify material findings but not to gather evidence to express assurance.
2. My procedures address the usefulness and reliability of 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 do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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.
3. 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 2020:



Programme	Pages in the annual performance report
Programme 2: public ordinary schools	47 - 58

- 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.
- The material findings in respect of the usefulness and reliability of the selected programme are as follows:

Various indicators

- The systems and processes that enable reliable reporting of the achievement against targets were not adequately designed. As a result, I was unable to obtain sufficient appropriate audit evidence for the reported achievements. Limitations were placed on the scope of my work as 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 for the indicators listed below in the annual performance report.

Indicator description	Reported achievement
PPM 217: percentage of learners provided with required textbooks in all grades and in all subjects per annum	63,4%
PPM 218: percentage of learners who complete the whole curriculum each year	92%

- The achievements below were reported in the annual performance report for the listed indicators. However, some supporting evidence provided materially differed from the reported achievements, while in other instances I was unable to obtain sufficient appropriate audit evidence to confirm the reported achievements. This was due to the lack of accurate and complete records. 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 for the indicators listed below in the annual performance report.

Indicator description	Reported achievement
PPM 205: learner absenteeism rate	2,8%
PPM 206: teacher absenteeism rate	2,5%



Other matters

8. I draw attention to the matters below.

Achievement of planned targets

9. Refer to the annual performance report on pages 39 to 86 for information on the achievement of planned targets for the year and explanations provided for the under and over achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 23 to 24 of this report.

Adjustment of material misstatements

10. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information programme 2: public ordinary schools. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation Introduction and scope

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

Annual financial statements

13. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA. Material misstatements in disclosure notes identified by the auditors in the submitted financial statements were corrected or the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Strategic planning and performance management

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



Expenditure management

15. Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R990,5 million as disclosed in note 9 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The unauthorised expenditure disclosed in the financial statements is as a result of overspending on programme 2: public ordinary schools and programme 4: public special schools.
16. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R140,6 million as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with supply chain management legislation.
17. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R17,3 million as disclosed in note 25 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 was caused by salary payments made to employees on precautionary suspension and payments for damages, penalties and interest on late payments.
18. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Procurement and contract management

19. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1.
20. Some of the invitations for competitive bidding were not advertised in at least the government tender bulletin, as required by treasury regulation 16A6.3(c).
21. Some of the invitations for competitive bidding were not advertised for a required minimum period, as required by treasury regulation 16A6.3(c).

Consequence management

22. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because proper and complete records were not maintained as evidence to support the investigations.

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. 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.



25. 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.
26. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

27. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
28. The disciplines expected from strategic and operational initiatives were not consistently implemented at all levels within the department. These gaps were not identified and rectified timeously by leadership, which hindered progress in achieving efficient and effective financial and performance reporting, and ensuring compliance with legislation.
29. The submitted financial statements and annual performance report contained misstatements that were not all corrected. The portfolios of evidence and supporting schedules used to support the financial statements and actual achievement of targets were not complete and accurate in all instances.
30. Not all planned internal audits were finalised at year end, which limited how the significant risks from the risk assessment could be addressed. Although the capacity within the unit has improved, management did not respond timeously and appropriately to the findings and recommendations of internal audit. The audit committee was also limited in certain instances by management's lack of responsiveness to resolutions raised.

Material irregularities

31. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

Material irregularities in progress

32. I identified a material irregularity during the audit and notified the accounting officer thereof, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due. This material irregularity will be included in the next year's auditor's report.



Other reports

33. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
34. The Special Investigating Unit is conducting ongoing investigations into supply chain management processes and delivery of goods and services relating to Covid 19 expenditure. These investigations cover the previous and next financial periods and are still ongoing.

Auditor-General

East London

21 October 2020

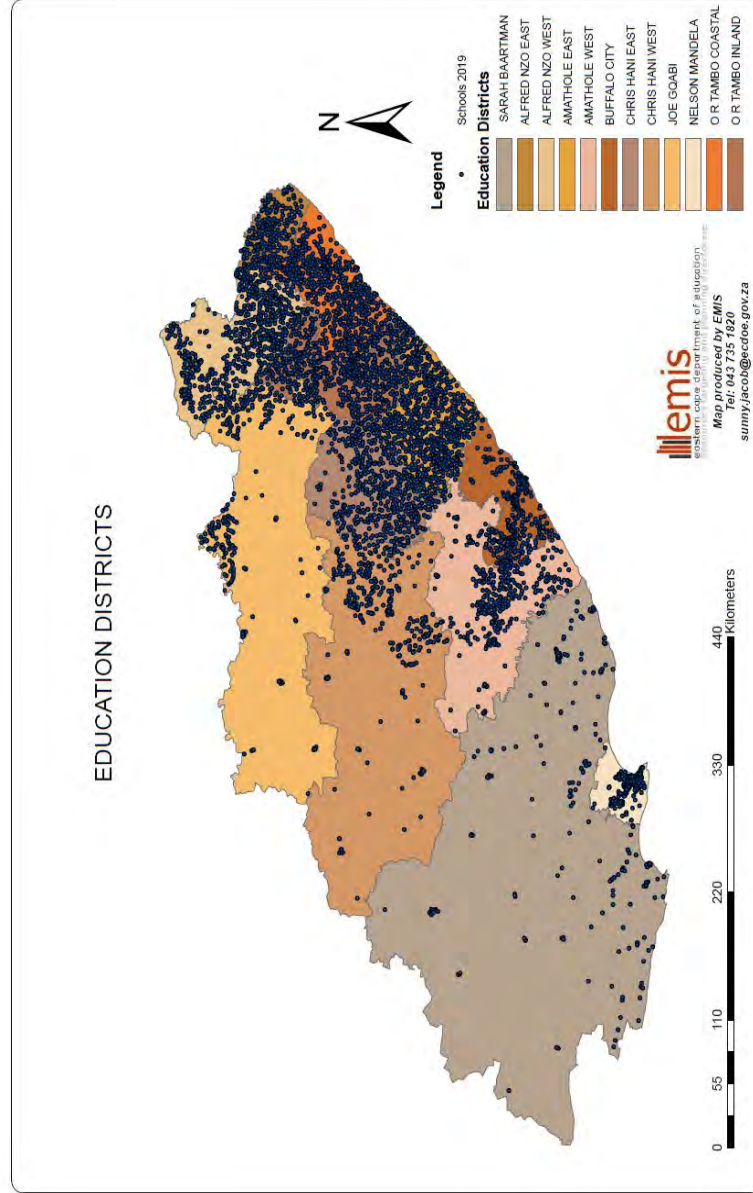




2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Organisational Profile

The ECDoE organisational profile comprises of a Provincial Office, twelve (12) District Offices, two hundred and fifteen (215) Circuit Offices, 5 240 Public Ordinary and Special Schools, and four (4) Teacher Development Institutes. The Provincial Office is responsible for operational policy, monitoring and evaluation. The District and Circuit Offices are responsible for all direct services to learners, educators, schools and local communities. The services include curriculum support, support to school management and school governing bodies, support to learners in respect of psychological and therapeutic services and managing conditions of service and workforce development.





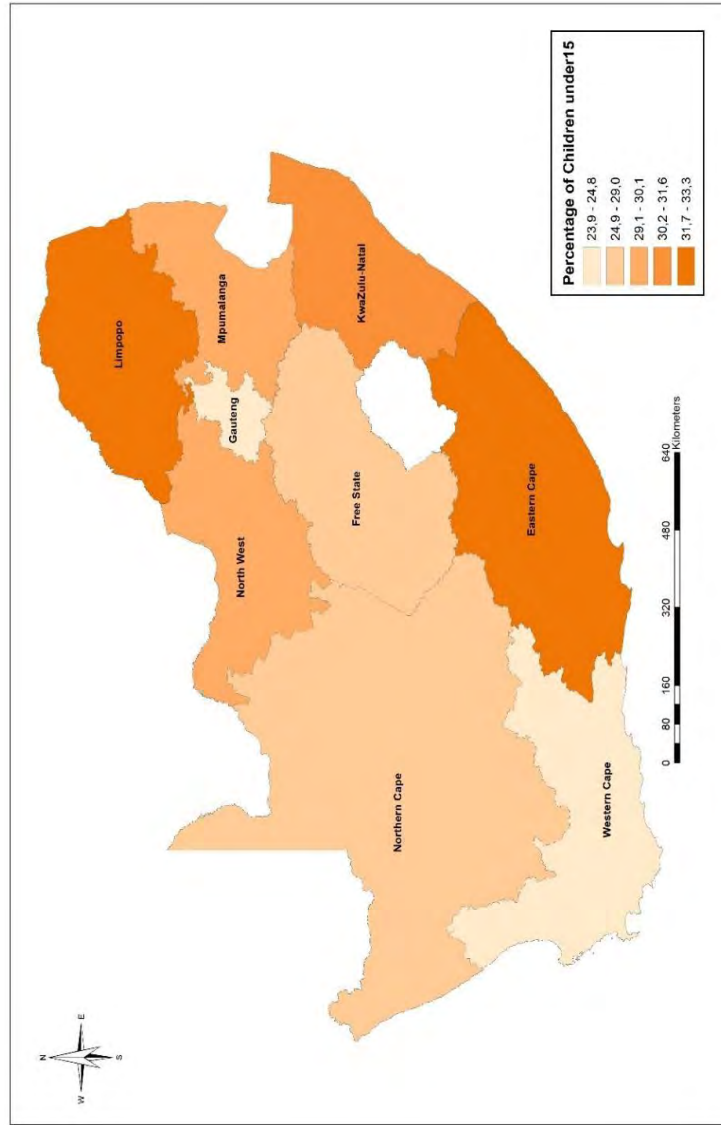
Demographics

The population of the province has grown by 0.18% over the period 1995 to 2018. In 2018 there were 6.53 million people living in the Eastern Cape, up from 6.2 million in 1995. The population is forecast to rise to 6.67 million in 2030 with the learner population also increasing in the period. Based on the 2019 General Household Survey by Statistics South Africa (Stats SA), the Eastern Cape (EC) province has a total population of 6.51 million, an equivalent of 11.2 per cent of the country's total population. While the majority (about 69 percent) of the provincial population still resides in predominantly rural areas, an increasing share of the population moved to the urban centres. In terms of regional distribution the largest share of the population resides in the OR Tambo region at 21.3 percent followed by Nelson Mandela Bay Metro at 18.7 per cent, whilst Joe Gqabi is the least populous district with 5.1 per cent of the provincial total.

	Total population (Thousands)										
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA	
2002	4 756	6 515	1 030	2 645	9 660	3 054	9 764	3 478	5 019	45 921	
2003	4 858	6 505	1 040	2 652	9 718	3 097	10 010	3 530	5 050	46 461	
2004	4 960	6 498	1 050	2 661	9 783	3 141	10 258	3 586	5 085	47 021	
2005	5 063	6 493	1 060	2 670	9 853	3 186	10 511	3 643	5 123	47 602	
2006	5 168	6 489	1 071	2 680	9 928	3 232	10 772	3 701	5 165	48 205	
2007	5 276	6 484	1 082	2 691	10 005	3 281	11 044	3 760	5 207	48 830	
2008	5 388	6 480	1 093	2 704	10 087	3 330	11 325	3 820	5 252	49 479	
2009	5 502	6 478	1 105	2 717	10 175	3 382	11 612	3 883	5 299	50 152	
2010	5 618	6 477	1 117	2 732	10 268	3 434	11 910	3 947	5 349	50 850	
2011	5 738	6 476	1 130	2 748	10 365	3 488	12 219	4 012	5 400	51 574	
2012	5 860	6 476	1 143	2 764	10 468	3 545	12 539	4 078	5 453	52 325	
2013	5 985	6 477	1 156	2 782	10 576	3 603	12 868	4 147	5 511	53 104	
2014	6 112	6 481	1 170	2 802	10 691	3 663	13 203	4 218	5 573	53 912	
2015	6 242	6 486	1 184	2 822	10 812	3 726	13 549	4 291	5 638	54 750	
2016	6 374	6 492	1 199	2 844	10 941	3 790	13 906	4 367	5 707	55 620	
2017	6 510	6 499	1 214	2 867	11 075	3 856	14 278	4 444	5 779	56 522	
2018	6 650	6 508	1 230	2 891	11 215	3 925	14 661	4 523	5 854	57 458	

Sources: General Household Survey 2018

According to Statistics South Africa's Mid-year population estimates (MYPE) 2019, the Eastern Cape and Limpopo (both 33,3% respectively) have the highest proportions of persons younger than 15 years. The highest proportions of elderly persons aged 60 years and above are found in Eastern Cape (11,3%), Northern Cape (10,2%) and Western Cape (10,0%). The province's youthful age structure presents challenges but also opportunities for accelerating rapid economic growth and development. Overall, it will require government and all stakeholders to continue investing in quality basic education.

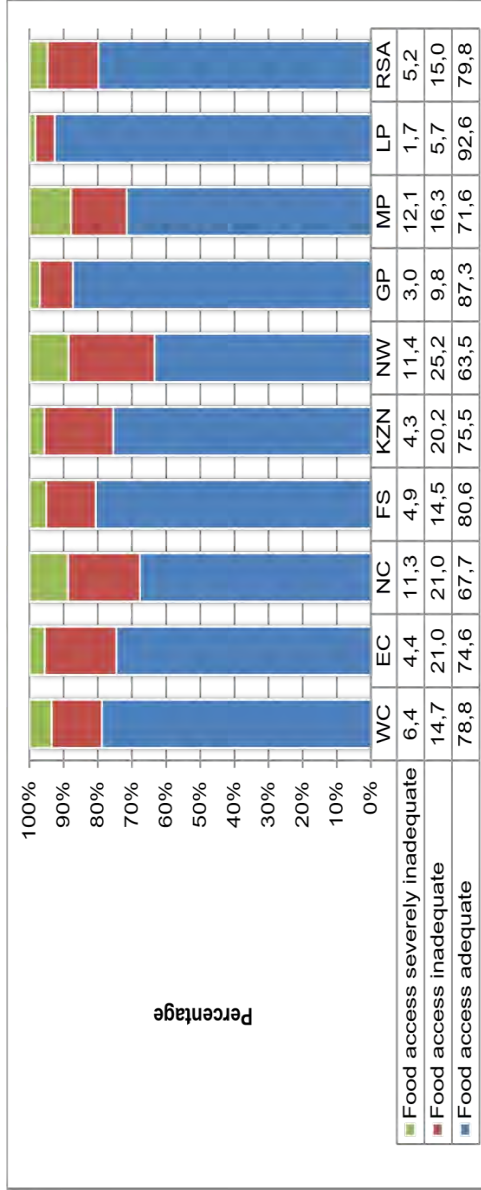


Sources: MYPE 2019



The Eastern Cape has the highest level of poverty and lowest levels of human development relative to other provinces in the country. A large percentage of households received grants compared to salaries as a source of income in Eastern Cape (59,9% versus 52,6%) and Limpopo (57,9% versus 51,3%). Grants were particularly important as a main source of income for households in Eastern Cape (35,0%), Limpopo (30,4%) and Northern Cape (29,8%). The Eastern Cape has the second highest percentage of learners benefiting from the National School Nutrition Programme at 90%.

The figure below shows that food access problems were the most common in North West where 36,6% of households had inadequate or severely inadequate food access. Inadequate or severely inadequate access to food were also observed in Northern Cape (32,3%), Mpumalanga (28,4%), and Eastern Cape (25,4%).



Sources: General Household Survey 2018



2.1 Service Delivery Environment

The Department continues to place emphasis on improving systems and processes to enhance its overall service delivery. Key focus areas entailed the establishment and strengthening of organizational management structures, building capacity, filling vacant positions, and improving information-gathering systems and analysis.

To ensure improved service delivery, the Department adopted a 4 tier Service Delivery Model (SDM). This 4 tier SDM aims to improve and maximise the utilisation of the human resources of the Department. The Department's resource allocation strategy ensured that funds were reprioritised for the implementation of the Service Delivery Model wherein a key imperative is supporting learners, schools and districts.

This 4 tier SDM consists of the Provincial Office (Head Office), Districts, Circuits and Schools. The role of the Provincial Office is to support the Districts so that they can support Circuits and Schools through the services rendered by the Circuit Managers, Education Development Officers, Subject Advisors, Education-Psycho-Social Specialists, Wellness Practitioners and Administrative Support Staff.

The driving principles of the new SDM are cost effective use of resources, efficiency of the education system as a whole and sound intergovernmental relations. The SDM places emphasis on functional reconfiguration, alignment of strategic objectives to the required core business outcomes, devolution of authority to lower levels and creation of organisational capacity at all levels. The design of the SDM was premised on the following set of principles

- Promoting educational quality and financial efficiency.
- Prioritising school effectiveness and learner achievement.
- Design for the reality of the majority of districts and schools.
- Decentralisation of authority and functions for effective decision-making.
- Encouraging local innovation and responsiveness.
- Promoting transparency, equity and accountability.
- Discouraging silos and facilitating integrated management practices.

School Rationalisation and Realignment Programme (SRRP)

The Province inherited a large number of very small schools from the homeland era. This factor and outmigration to urban centres, within and outside of the Province, has made many schools in the province unviable.

Micro-schools are schools with less than 135 learners, in the case of primary schools, and less than 200 learners, in the case of high schools. Micro-schools, by their nature, cannot provide optimal teaching and learning opportunities. Often these schools do not meet the minimum infrastructure standards required for a conducive learning environment. Because of low enrolments, classes in small schools often consist of multiple grades sharing the same teaching space and educator. They provide limited subject choices, (especially in secondary schools) and offer limited sporting codes. This is not ideal for achieving improved learning outcomes.

The Department's Service Delivery Model (SDM) aims to improve the quality of education and learner achievements in the Eastern Cape through the School Rationalisation and Realignment Programme (SRRP). Through the process of rationalisation and realignment process micro-schools will be closed and merged with nearby schools. Teachers and learners will be placed in schools that are better equipped to provide quality education, reduce the cost of providing education, and ensure return on investment that is associated with the provision and maintenance of school facilities.

School rationalisation and closures are not unusual, nor are they unique to the Eastern Cape. The Department builds new schools and hostels, expands and replaces existing schools and hostels, and considers schools for closure every year to meet changing needs in education. Education departments in other provinces have responded similarly to their changing environments.

The Department has to manage its limited resources carefully and sensitively to ensure that the education system as a whole improves access to quality education, especially for our poorest learners. Rationalisation will decrease the high number of small and unviable schools and consolidate learners into larger schools. The Department could then better support and monitor a smaller number of schools, which in theory would be better resourced



The Department has, over the past few years, been engaging various stakeholders to share the rationale and vision of the SRRP. In November 2019, a process was undertaken to engage District Municipalities towards a coherent articulation of the basic plans and tools designed to guide the reconfiguration and transformation of the Eastern Cape education landscape. The Department is committed to providing the necessary school infrastructure, eradicating the backlogs, and ensuring that its school facilities meet the provisions of the Minimum Norms and Standards for Public School Infrastructure (MUNAS-PSI).

The number of unviable schools rationalised was 340 in the period under review. In addition, 157 Public Hearings and 13 Social facilitations had been conducted to engage stakeholders. The Department only considers closure of schools if it is possible to place all affected learners and teachers in suitable, safe, and enhanced learning environments.

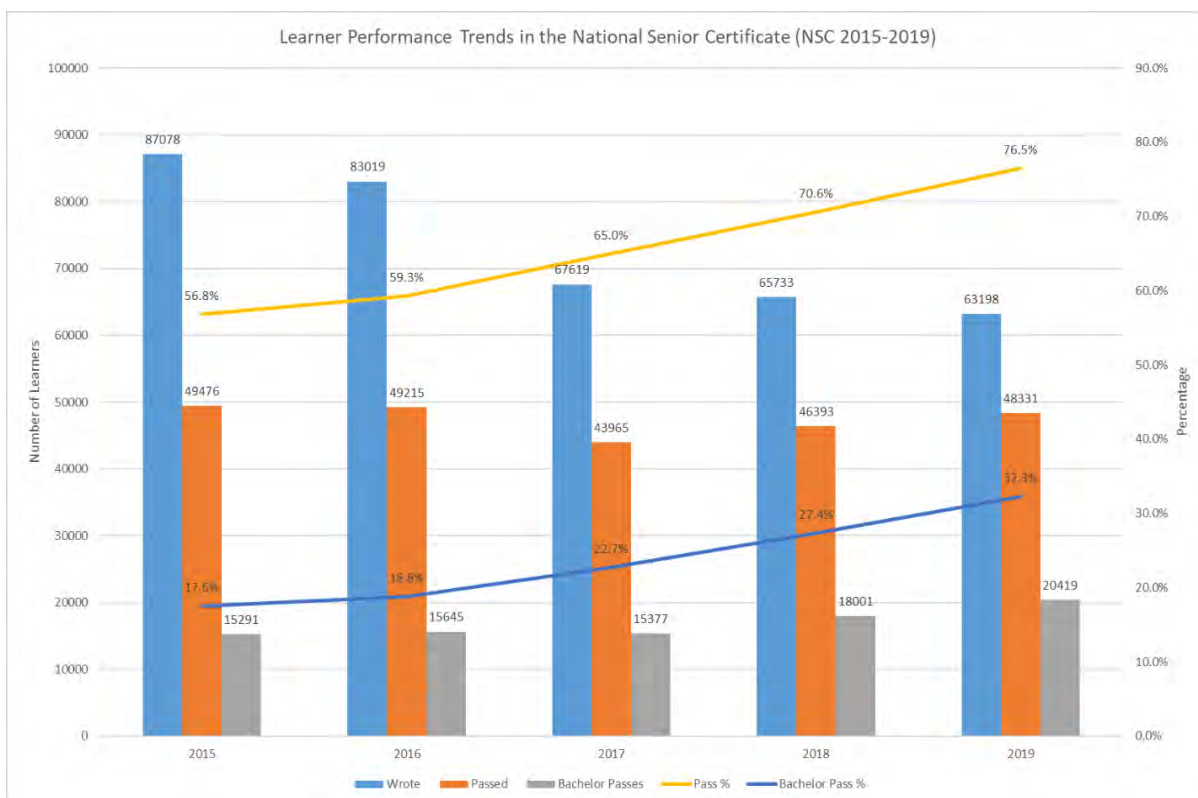
Learning Environment

Grade 12 – The National Senior Certificate

The NSC pass rate for the Eastern Cape improved for the fourth year in a row in 2019. In 2016 the pass rate improved by 2.5%, from 56.8% in 2015 to 59.3% in 2016. In 2017, the pass rate rose by a notable 5.7%, to 65% and increased by another 5.6% in 2018 to 70.3%. The pass rate reached a record 76.5% in 2019. The Department will build on this solid foundation and improve on strategies to ensure that Grade 12 learners are supported to pass the National Senior Certificate.

The quality of passes has also shown steady improvements over the years. The bachelor passes improved from 22.7% in 2017 to 27.4% in 2018 which marked an improvement of 4.7%. In 2019 it improved from 27.4% to 32.3% an improvement of 4.9%. This trend attests to the systematic improvements in the quality of teaching and learning in the province. Another indicator of quality is the improved pass rates in high enrolment subjects. In particular, the number of learners passing and the pass rate for Physical Sciences has shown a positive improvement.

National Senior Certificate Pass Rate (2015 – 2019)



SASAMS Eastern Cape

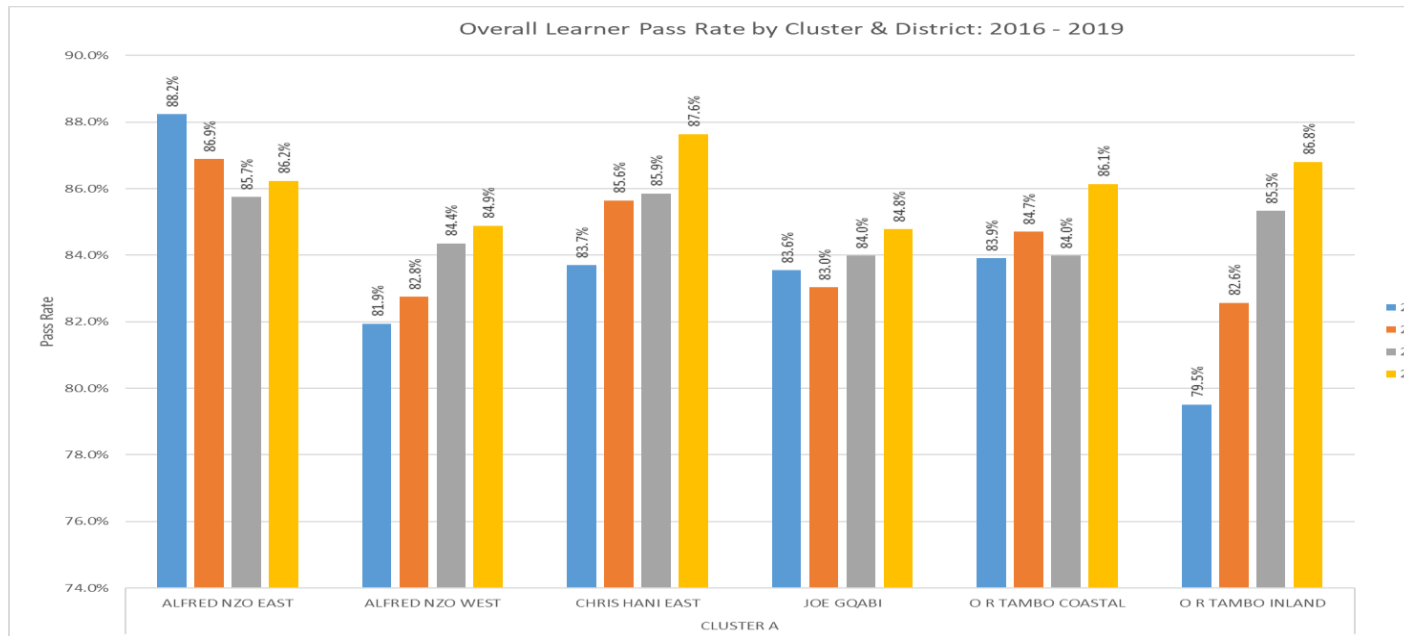
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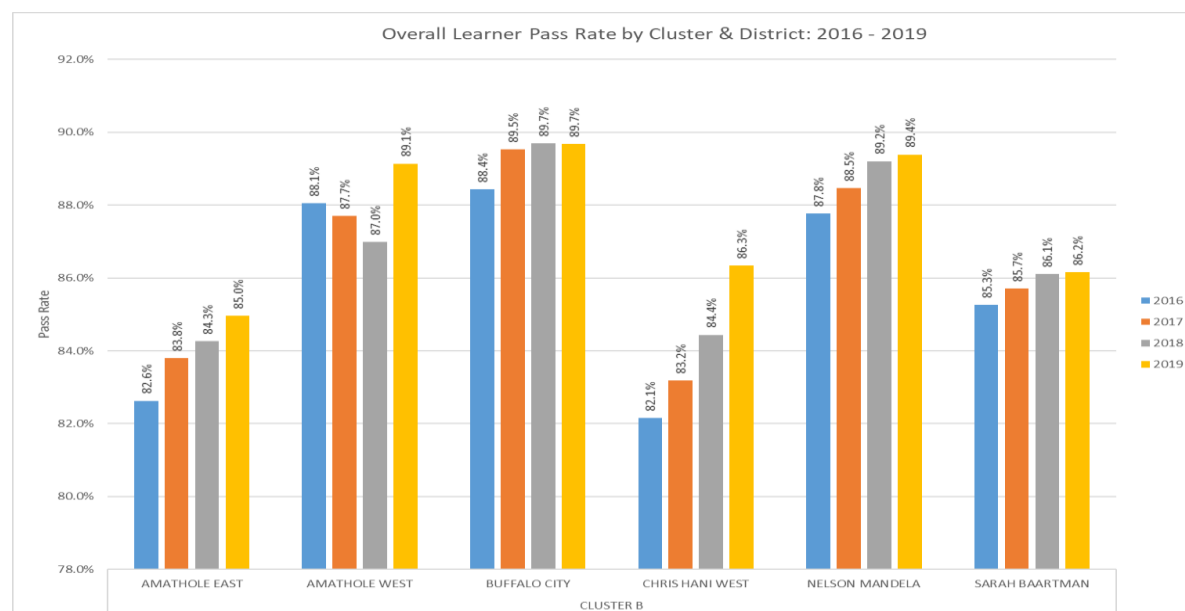
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Grade 1-11 performance trends by district



SASAMS Eastern Cape

The pass rates across all grades in the Department's education districts shows consistent improvements. All the 12 districts are performing at above 80% in overall Grade 1 to 11 pass rates. This achievement can largely be attributed to districts' support to school to ensure that all learners have access to education of progressively high quality. As shown below, targeted and focused interventions to improve learner performance in the high enrolment subjects is yielding results.



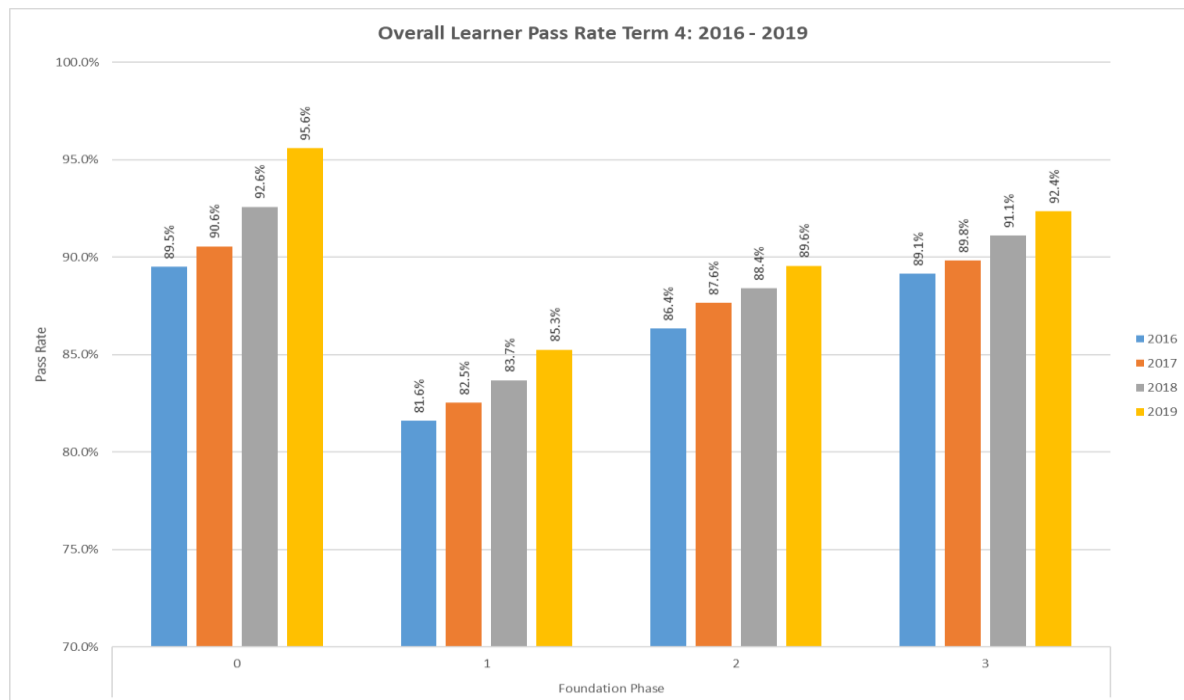


SASAMS Eastern Cape

The National Development Plan (NDP): Vision 2030, states that districts have a responsibility to “provide targeted support to improve practices within schools, and ensure communication and information sharing between authorities and schools”. Education districts play a central role in ensuring that all learners have access to education of progressively high quality. They are often the only vehicle for initiating, testing, driving and sustaining systemic reforms. The pass rates across all grades in the Department’s education districts shows consistent improvements. All the 12 districts are performing at above 80% in Grade 1 to 11 pass rates. As shown below, targeted and focused interventions to improve learner performance in the high enrolment subjects is yielding results. A key focus areas was and will continue to be on underachieving schools and schools with high numbers of progressed learners will continue to be on underachieving schools and schools with high numbers of progressed learners.

ECD plays a critical role in preparing a child to thrive in primary and secondary school. There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing children’s school readiness. The General Household Survey indicates that the percentage of children between the ages of 0 and 4 participating in ECD programmes has increased from 8 percent in 2002 to 42 percent in 2017. Research shows that the first few years of schooling have a significant and decisive impact on future learning outcomes of learners. Learner achievement data for South Africa suggest that particularly large inequalities are evident as early as the third grade and that the school system needs to succeed in closing such gaps and thus the emphasis on the importance of early educational interventions. The Eastern Cape province has 4 239 schools with Grade 1 offering Grade R class/es, benefiting 128 754 learners in 2019 academic year. All these learners are fed through the School Nutrition Programme and qualifying learners benefit in the Scholar Transport Programme.

Foundation Phase Pass Rate (2016 – 2019)



SASAMS Eastern Cape



2.2 Service Delivery Improvement Plan

Main services and standards

Main services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
To provide Educators to Schools	ECDoE Districts, CMCs, Schools and SGBs	90% of posts filled	95%	95%
To provide all school-going age learners with LTSM	Children of school going age at Public Schools	90%	100%	90%
The provisioning of management information for monitoring and decision making	ECDoE Management at Provincial Office, Districts, CMCs, Schools and SGBs	5095	5240	5240

Batho Pele Arrangements with beneficiaries

Current/Actual Arrangements	Desired Information tools	Actual Achievements
Formal meetings with organised labour; SGB	Formal meetings with organised labour; District Visits; SGB engagements; Roadshows and Emails	Achieved
Consultation includes publishers, stationery manufacturers, warehouses, district offices and schools.	Consultation includes publishers, stationery manufacturers, warehouses, district offices and schools.	Achieved
Quarterly meetings with districts and Head Office to monitor process	Quarterly meetings with districts and Head Office to monitor process	Achieved

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Provide information through Edustat, EMIS data,	Edustat, EMIS data, SASAMS and Data Driven	Achieved

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Through direct contact, email and telephonically with the management of the Department	Through direct contact, email and telephonically with the management of the Department	Achieved



2.3 Organisational Environment

In 2019, the Minister of Public Service and Administration supported the implementation of a new Organisational Structure for the ECDOE. The Organisational Structure is informed by the approved Service Delivery Model and the Strategic Objectives of the Department.

The finalisation and approval of the organogram is an outcome of extensive consultations with all staff, organised labour and other statutory labour relations and governmental structures. The new organisational structure becomes the implementation vehicle of the Department's streamlined Service Delivery Model. The finalisation and approval of the new organogram was followed by the placement of all Senior Management Services personnel of the Department.

With regards to all other staff levels, including the office-based education professionals, the Department has taken an inclusive approach. Organised labour represented in the Department were consulted on the processes that relate to the full migration of staff onto the new organisational structure. A detailed Migration Agreement was formulated, and after very thorough and rigorous consultations with organised Labour and all relevant stakeholders, a Migration Plan was signed by both the Department and organised labour.

The key cost driver for education is the cost of employment of educators and non-educators. In accordance with Regulation 1 of the Schedule contained in Government Notice 1676 of 1998, as amended, the MEC, on an annual basis, determines the Educator post establishment. The timely declaration of school post establishments as per the Post Provisioning Norms (PPN) ensures stability and is key in enhancing school functionality and improving efficiency in the education system. The strategic focus of Post Provisioning Norms (PPN) is to ensure the following:

- Credible data
- A teacher in front of every class
- Stability at schools for effective teaching and learning
- Ensure availability and utilisation of educators so that large classes are avoided especially Foundation Phase.
- Strengthen Inclusive Education
- Strengthen Early Childhood Development (ECD) Grade R

Over the years, the Department experienced challenges in relation to the completeness, accuracy and availability of its human resource files and records. In 2016 the department developed detailed plans for the establishment of a modern electronic Central Records Management Centre. An online, integrated document management solution has been developed which allows for the tracking of personnel documents. The Department's personnel files were moved to a central registry, barcoded and stored securely.

The successful digitisation of HR records project has contributed to over 30 million digitised pages to date. Digitisation of all HR documents provides a better service to teachers eliminating the need to attend HR administration related matters during school hours. The electronic record management will continue to enable the Department to provide information upon request to internal and external stakeholders and seamlessly track actions taken on written requests. Human Resource files and records are being digitized and made available online to officials via a secure portal with stringent access controls. By 31 March 2020, the digitisation of over 60 000 PERSALs had been completed. This translates to over 1 million records.

The utilization Data Driven Districts continues to have a positive impact on information management systems of the Department. On a monthly basis, districts are now able to disaggregate learner performance data into trends and patterns that are useful for performance improvement. Over 99% of Eastern Cape schools are now submitting school data electronically, with all schools having made at least one electronic submission in 2019.

2.4 Key Policy Developments and Legislative Changes

There were no major changes to relevant policies or legislation for the 2019/20 financial year.



3. STRATEGIC OUTCOME ORIENTATED GOALS

The Department has seven strategic outcome orientated goals and each have strategic objectives as found in the table below

Major Achievements	
<p>Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers</p>	<p>A total number of 9 136 teachers were trained at Provincial Teacher Development Institutes and districts during the 2019/20 financial year. Distribution according to training areas is as follows:</p> <ul style="list-style-type: none"> • 4 715 teachers were trained in Literacy/ Language content and methodology • 2 640 teachers were trained in Numeracy/ Mathematics content and methodology • A total of 1 781 GET and FET teachers were also trained in core teaching content and methodology across several provincial priority subjects • The provincial Teacher Development Prospectus published for 2020 was expanded to include courses in School Management and Inclusive Education, meaning that all role-players in the education sector could plan their participation in courses. • A total of 3,628 GET and FET teachers were trained in Languages and 2,392 in Mathematics • A total of 1,277 GET and FET teachers were trained in other subjects • Training continued in the integration of ICT – 3,130 GET teachers trained; training to be extended to FET teachers who all received laptops in the latter half of 2019 • Utilised digital training material for all courses to ensure use of laptops by attendees • All courses were well attended and positive feedback was received from participants on their training experience. • 260 Subject Advisors were enrolled in a monitoring and evaluation training by the National School of Government (NSG) • A total number of 184 Circuit Managers were successfully trained on Advanced Management Development Programme that is at NQF 7.
<p>Strategic Goal 2 equate quality infrastructure provided on the basis of a data-driven infrastructure plan</p>	<ul style="list-style-type: none"> • Two Maritime schools were established and started operating in OR Tambo Coastal district (Toli Senior Secondary School and Port St Johns High) to offer niche subjects in support of the blue economy which is key to economic development in the province • 8 sanitation projects in construction and 53 ablutions in replacement schools • 274 projects underway by ASIDI (14 wards and DBE 19 wards). • Completed 53 replacement school projects with an electricity component. • DBE is busy with 74 projects. (DOE 10 wards and DBE 10 Wards). • 262 projects under SAFE programme in planning and 37 of those are at award stage. • 294 projects underway by ASIDI. (DOE 22 wards and DBE 12 Wards). • Refurbishment of existing technical schools prioritised over expansion to address quality of education being offered at these schools – practical component is resource intensive.



Major Achievements	
<p>Strategic Goal 3 Provision of quality Learning Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p>	<p>During 2019/2020</p> <ul style="list-style-type: none"> • Textbooks were procured from 44 Publishers • 1 683 691 Stationery packs provided • 4,036,700 workbooks delivered • 531,440 Graded Readers delivered in isiXhosa and Sesotho for the foundation phase learners • Grade R Readers and Stationery packs were delivered on time to Quintile 1 to 3 Public Ordinary Primary Schools in preparation for the 2020 academic year. • installed 292 jungle gyms in 236 schools throughout the province. <p>District offices distributed library material</p> <ul style="list-style-type: none"> • Amathole district office distributed library material to 8 libraries: • Chris Hani district distributed library material to 10 public libraries: • Joe Gqabi district office delivered library material 7 libraries • OR Tambo district distributed library material to 5 libraries: • Sarah Baartman distributed library material to 11 libraries:
<p>Strategic Goal 4 Improved assessment for learning</p>	<ul style="list-style-type: none"> • Twenty learners and 3 teachers were afforded the opportunity of experiencing life at sea on the SA Agulhus II (Miriam Makeba) from Port Elizabeth to Cape Town. • A further two Maritime schools are planned to operate in Port Elizabeth from 2021. • Subject planners and teachers represented the province at an international conference for Languages in America.



Major Achievements	
<p>Strategic Goal 5 Improved quality of Grade teaching and learning through training of teachers and provision of readers</p>	<p>ACCESS TO GRADE R</p> <ul style="list-style-type: none"> • 4 239 schools with Grade 1 offer Grade R classes, benefiting 128 754 learners . All these learners are fed through the School Nutrition Programme and qualifying learners benefit in the Scholar Transport Programme. • The Grade R classes are managed by 3 862 practitioners who are receiving a monthly stipend of R7 791 • 183 Grade R practitioners obtained Level 6 (Diploma in Grade R Teaching) and have been appointed permanently as Grade R Educators and receive Post Level 1 salary with benefits. • Furthermore, 428 Grade R Educator Posts have been declared for 2020 academic year. <p>TRAINING AND DEVELOPMENT OF ECD AS WELL AS GRADE R PRACTITIONERS.</p> <ul style="list-style-type: none"> • 1 198 Grade R practitioners have obtained Diploma in Grade R Teaching (NQF Level 6) whilst 1 369 practitioners are at different years of studying towards the Diploma in Grade R Teaching qualification and 43 are enrolled in the second year of B. Ed. Foundation Phase. • 875 Grade R practitioners have been trained on Autism which will assist them in the early identification of learners with learning barriers. • 790 Pre-Grade R practitioners successfully completed all the modules for ECD NQF Level 4 qualification whilst training is in progress for 557 more practitioners. <p>GRADE R RESOURCING</p> <ul style="list-style-type: none"> • Grade R learners are funded at 70% of the Grade 1 learner cost. • Quintiles 1 to 3 schools received numeracy, literacy, music, construction and fantasy kits (Educational Toys) and all practitioners have been trained on the utilisation of these resources. • Stationery Learner packs and Graded Grade R Readers were also procured and distributed to these schools. <p>AREAS OF FOCUS FOR 2020/21</p> <ul style="list-style-type: none"> • Fencing the playground in schools in order to control access to the area • Resourcing Grade R classes with Stationery Packs and Installation of obstacle courses (outdoor equipment) • Provision of bursaries to 500 youths in the Eastern Cape province for full- time study on Bachelor of Education Foundation Phase. • Teacher upgrading programme to upskill the Grade R practitioners' qualifications • Training of Pre-Grade R practitioners on National Curriculum Framework, Early Identification of Learning Barriers and ECD NQF Level 4 qualification.



Major Achievements	
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	<p style="text-align: center;">Major Achievements</p> <ul style="list-style-type: none"> • 187 Circuit Managers were trained on SGB roles and responsibilities in all 12 districts. The Department sampled and visited 72 schools (primary and secondary) in all 12 districts for audit purposes. <p>Circuit Managers monitored and supported visits to verify availability and use of Basic Management documents conducted by Circuit Managers in the following districts and wards:</p> <ul style="list-style-type: none"> • Alfred Nzo East: Mbizana Ward 11 • Amathole East: Mbashe Ward 19 • Amathole East: Mquma Ward 28 • Amathole West: Amahlathi Ward 13 • Amathole West: Ngqushwa Ward 4 • Amathole West: Raymond Mhlaba Ward 7 • Buffalo City Metro Great Kei Ward 4 • Chris Hani West: Emalaheni Ward 1 • Enoch Mgijima Ward 31 • Inxuba Yethemba Ward 1 • Nelson Mandela Metro: Ward 19. <ul style="list-style-type: none"> • Sampled 72 schools to check functionality for audit purposes and responsiveness to PPM 109 • 23 Senior Managers have been registered in Executive Development Programme that is pitched at NQF 8.
Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement	<ul style="list-style-type: none"> • 261 Learners (Unemployed) from Chris Hani East benefitted from the ICT Learnership Programme that was sponsored by ETDP SETA. All the Learners have successfully completed their Practical and Theoretical training. This Programme benefitted schools from the District as these learners were placed in schools. • In 2019 the Department recruited 1105 Interns through ETDP SETA. Unemployed graduates who were placed in the following areas: Teacher Assistants placed in Special Schools. The Department also collaborated with Social Development and recruited 50 unemployed social workers and placed them in special schools. Interns have been placed throughout the Province



4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose:

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

Sub-Programmes:

Sub-Programme	Sub-Programme purpose
1.1. Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
1.2. Corporate Services	To provide management services such as Human Resource Management, Information Technology and Systems, Supply Chain Management, Finance and Strategic Management Monitoring and Evaluation.
1.3. Education Management	To provide education management services for the education system, such as education planning and curriculum development through District Coordination and Management of Clusters.
1.4. Human Resource Development	To provide Human Resource Development for office-based staff.
1.5. Education Management Information Systems	To provide an Education Management Information System in accordance with the National Education Information Policy

Strategic Goals and Objectives

Strategic Goal	Strategic Objectives
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	SO 1.4: To increase access to education in Public Ordinary and Independent Schools
Strategic Goal 6 Improve school functionality through effective governance, management, and monitoring	SO 6.2: To improve the quality of monitoring and support provided to schools by the Department
	SO 6.3: To improve systems for effective management and administration of schools

Key Policy Priorities

The following are key priorities to improve governance, accountability, and compliance to support quality learning and teaching:

- Facilitate the macro education planning and ensure monitoring and evaluation of all programmes of the Department. Develop and maintain knowledge management systems.
- To promote accountability in all levels in line with the legislative mandate. To bring about effective management and governance at all levels of the system. Implement the Quality Assurance Management Strategy of the ECDoE.
- To monitor programme spending performance and ensure transfers are made timeously to schools. To monitor conditional grant spending performance. To improve on procurement practices and ensure timeous payment for services rendered.
- Promote effective human resource management.



- Ensure the effective implementation and maintenance of a comprehensive learner tracking system in the Eastern Cape. Data driven support for Public Ordinary schools, Special Needs schools, Early Childhood Development Centres and Independent schools in order to maximize and effectively manage resource allocations for school nutrition, infrastructure and staff provisioning.
- Promote effective communication. Develop communication functions that are well coordinated, effectively managed and responsive to the needs of internal and external stakeholders
- Improve audit outcomes to unqualified audits.

Key Achievements

- The Department has approved its organisational structure for implementation. The organisational structure becomes the implementation vehicle of the Department's streamlined Service Delivery Model. A staff Migration Agreement has been signed by both the Department and Labour partners.
- Early declaration of school post establishments as per the Post Provisioning Norms (PPN) ensured stability and was key in enhancing school functionality and improving efficiency in the education system. Streamlining of the organisation and enhanced human resource practices were aimed at improved learning outcomes in 2019. This included the appointment and induction of a significant number of Circuit Managers and Subject Advisers.
- Digitisation of all HR documents provides a better service to teachers eliminating the need to attend to HR administration related matters during school hours. The electronic record management has enabled the Department to easily provide information upon request to internal and external stakeholders and seamlessly track actions taken on written requests.
- The implementation of the Bursary programme improved wherein a total of 1200 employees were awarded bursaries. In addition, a total of 901 interns were appointed throughout the province and were placed in Head Office and District Offices. A total number of 5230 educators were enrolled in content gap training in various subjects that were delivered in education institutes throughout the province.
- The Department provided remote access to all employees that would need to work from home. This includes access to all communication and collaboration platforms, transversal systems and departmental specific systems.
- A Video and Audio collaboration platform has been implemented using Microsoft Teams. Employees can communicate and collaborate from wherever they are. Microsoft Teams is also available to all employees' computers and mobile devices within the Department to enable employees to communicate remotely. The Video Conferencing is currently being operationalised in all sites to improve communication.
- The Department successfully established the Disaster Recovery Site in Queenstown. Upgraded ICT Infrastructure (Local and Wide Area Networks) in all the department's sites including Head Office, CRMC and Provincial Teacher Development Institutes.
- SASAMS was used to monitor schools' education data and data was uploaded onto the Data Driven Districts. This data was used for reporting, monitoring and evidence-based planning purposes to support teaching and learning. Compared to previous years, more schools made weekly submissions.
- The Department is continuously enhancing its ability to communicate effectively with all stakeholders. The Department developed and launched a customer care application - "Sikuncede Njani? How can we help?" and a national call centre. The application uses mobile technology to bring about administrative efficiency and enhance communication. Members of the public can report or enquire on several education related issues using the application and this allows for timeous feedback to citizens and provides real time communication.



- The appointment of Post Level 1 educators has been delegated to District Directors to ensure quick turn-around time on filling of posts. The appointment of promotional posts has been delegated to Cluster Chief Directors. Promotional posts in schools are advertised quarterly. At least 98% of institution based educator posts are filled. This has created stability and ensured that teaching and learning in all schools takes place. 88% of approved posts filled and 84% of approved Subject Advisor posts are filled.
- The Department is continuously improving the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education. In 2019, 371 schools completed the Principals' Online Survey compared to 140 schools in the 2018 survey. In 2020, 599 schools completed the Principals' online survey. This is a significant improvement in the number of participating schools.



Strategic Objectives

PROGRAMME 1: ADMINISTRATION						
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations	
SO 6.3 PPM 101 To improve systems for effective management and administration of schools	5 244	5240	5 038	-202	Target not achieved. SASAMS achieved a submission rate of over 95% for 2019/20. All Public schools made at least one submission in the 2019 academic year.	
SO 6.3 PPM 102 To improve systems for effective management and administration of schools	5 320	5240	5240	-	Target achieved. All principals have been issued with laptops and Office 365 accounts	
SO 6.2 PPM 103 To improve the quality of monitoring and support provided to schools by the Department	21.8%	20%	16%	-4%	Target not achieved. Spending on personnel budget due to the implementation of agreed intervention programmes for the provision of Integrated Quality Management System (IQMS).	
SO 6.2 PPM 104 To improve the quality of monitoring and support provided to schools by the Department	38%	90%	65%	-25%	Target not achieved. Most schools were visited more than twice during the year under review though priority focus was on under-performing secondary schools. The Department is to strengthen monitoring systems by Districts to ensure that district officials visit the required percentage of schools twice a year.	
SO 6.3 PPM 105 To improve systems for effective management and administration of schools	91%	92%	92%	-	Target achieved. This indicator from the General Household Survey shows that most children of compulsory school-going age are in school.	
SO 6.3 PPM 106 To improve systems for effective management and administration of schools	5%	5%	(a) 21.5%	(a) 16.5%	Target achieved. All schools have internet for school administration though delays in provincial government broadband have impacted progress. All schools' administration personnel have been provided with connectivity in support of administration and SASAMS.	
	10%	10%	(b) 8%	(b) -2%		



<p>SO 6.2 To improve the quality of monitoring and support provided to schools by the Department</p>	<p>PPM 107</p>	<p>58.2%</p>	<p>77%</p>	<p>67%</p>	<p>-10%</p>	<p>Target not achieved. More schools participated in the survey compared to the previous financial year and trends show that many more schools are satisfied with District support services</p>
<p>SO, 1.4 To increase access to education in public ordinary and independent schools</p>	<p>PPM 108</p>	<p>1064</p>	<p>1200</p>	<p>915</p>	<p>-285</p>	<p>Target not achieved. Attracting young people into the teaching profession remains a key priority for the education sector.</p>
<p>SO 6.3 To improve systems for effective management and administration of schools</p>	<p>PPM 109</p>	<p>10%</p>	<p>70%</p>	<p>80.6%</p>	<p>10.6%</p>	<p>Target achieved. Steady improvement in schools complying with the legislation and regulations that direct the functionality of School Governing Bodies. Schools encouraged to update data regularly on SASAMS.</p>



Performance Indicators

PROGRAMME 1: ADMINISTRATION									
Performance Indicator	Actual Achievement		Planned Target	Actual Achievement	Deviation from planned target to Actual Achievement	Comment on Deviations			
	2016/17	2017/18					2018/19	2019/20	
PPM 101 Number of public schools that use school administration and management systems (SASAMS) to electronically provide data	5 367	5 158	5 244	5 240	-202	Target not achieved. SASAMS achieved a submission rate of over 95% for 2019/20. All Public schools made at least one submission in the 2019 academic year.			
PPM 102 Number of public schools that can be contacted electronically (e-mail)	5 242	5 320	5 320	5 240	-	Target achieved. All principals have been issued with laptops and Office 365 accounts			
PPM 103 Percentage of education expenditure going towards non-personnel items	18%	20.8%	21.8%	20%	-4%	Target not achieved. Spending on personnel budget due to the implementation of agreed intervention programmes for the provision of Integrated Quality Management System (IQMS).			
PPM 104 Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	5 177	4 790	38%	90%	-25%	Target not achieved. Most schools were visited more than twice during the year under review though priority focus was on under-performing secondary schools. The Department is to strengthen monitoring systems by Districts to ensure that district officials visit the required percentage of schools twice a year.			
PPM 105 Percentage of 7 to 15-year olds attending education institutions	N/A	99.1%	91%	92%	-	Target achieved. This indicator from the General Household Survey shows that most children of compulsory school-going age are in school.			
PPM 106 Percentage of learners having access to information through (a) Connectivity (other than broadband) and (b) Broadband	N/A	21%	5%	5%	(a) 16.5%	Target achieved. All schools have internet for school administration though delays in provincial government broadband have impacted the Department. All schools' administration personnel have been provided with connectivity in support of administration and SASAMS.			
	N/A	23.36%	10%	10%	(b) -2%				



PPM 107 The percentage of school principals rating the support services of Districts as being satisfactory	N/A	89.4%	58.2%	77%	67%	-10%	Target not achieved. More schools participated in the survey compared to the previous financial year and trends show that many more schools are satisfied with District support services
PPM 108 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	N/A	1034	1064	1200	915	-285	Target not achieved. Attracting young people into the teaching profession remains a key priority for the education sector.
PPM 109 Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	N/A	10%	70%	70%	80.6%	10.6%	Target achieved. Steady improvement in schools complying with the legislation and regulations that direct the functionality of School Governing Bodies. Schools encouraged to update data regularly on SASAMS.

Strategy to overcome areas of under-performance

PPM		Strategy to overcome under-performance	
PPM 101 Number of public schools that use school administration and management systems to electronically provide data		Strengthen monitoring systems at District Level to ensure the proper use of the DDD and SASAMS systems to monitor and support schools	
PPM 104 Number of schools visited by district officials for monitoring and support purposes		<ul style="list-style-type: none"> • Provide focused support to schools through school visits • Ensure adequately resourced Circuit Management and District Officials provide monthly reports validated at district level. 	
PPM 103 Percentage of education expenditure going towards non-personnel items		Strengthen budget processes within the Department.	
PPM 107 The percentage of school principals rating the support services of Districts as being satisfactory		Follow up and support schools that do not respond to calls for participation in the survey	
PPM 108 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year		The Funza Lushaka Bursaries are available to enable eligible students to complete a full teaching qualification.	



Changes to planned targets

No changes to planned targets

Linking performance with budgets

The Department anticipated the organogram to be approved earlier in the financial year which could not be achieved and the approval by DPSA was obtained in November 2019. The recruitment process and post to person matching commenced in December 2019.

Sub-Programme Expenditure

Sub- Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	14 454	10 648	3 806	23 081	21 701	1 380
Corporate Services	1 443 371	1 392 591	50 780	1 480 281	1 414 918	65 363
Education Management	1 284 934	1 278 579	6 355	1 391 093	1 393 716	(2 623)
Human Resource Development	24 550	24 550	-	19 673	32 338	(12 665)
Education Management Information Systems	46 483	43 578	2 905	61 953	46 915	15 038
Total	2 813 792	2 749 946	63 846	2 976 081	2 909 588	93



4.2 Programme 2: Public Ordinary schools

Purpose

To provide public ordinary education to all learners in Grades 1 to 12 enrolled in Public ordinary schools in accordance with the South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended and White Paper 6 on Inclusive Education.

Sub-Programmes:

Sub-Programme	Sub-Programme purpose
2.1. Public Primary Schools	To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 levels.
2.2. Public Secondary Schools	To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
2.3. Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
2.4. School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.
2.5. Conditional Grants	Provides for the projects under Programme 2 specified by the DBE and funded by conditional grants

Strategic Goals and Objectives

Strategic Goal (Sg)	Strategic Objectives (Sos)
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	SO 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose
	SO 1.4: To increase access to education in public ordinary and independent schools
Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	SO 3.1 Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
Strategic Goal 4 Improved assessment for learning	SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	SO 6.2: To improve the quality of monitoring and support provided to schools by the Department
	SO 6.3: To improve systems for effective management and administration of schools



Key Policy Priorities

This programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through ensuring the following objectives:

- Implementation of the approved school rationalization programme
- Funding of schools and No Fee Schools at the required norms and standards
- Provision of textbooks, stationery and school furniture for every learner
- Monitoring and evaluation of public-school performance and interventions to ensure maximum Impact
- Enhancing the learning capacity of learners through the provisioning of a nutritious meal to eligible learners on all school days through the National School Nutrition Programme
- Providing professional development opportunities and high-level support to school principals, deputy principals and HODs
- Strengthening the use of SASAMS and DDD
- Providing high quality teacher development programmes in identified priority areas at the four Provincial Teacher Development Institutes and district-based training sites
- Training and support of SGBs
- Expanding inclusive education opportunities to all learners
- Supporting existing Full-Service Schools to meet the needs of learners who require moderate to high levels of support through the training of educators, assistive devices, curriculum differentiation and financial support

Key Achievements

- The Department has monitored the spending of transfers to schools to align it to the cashflow projected for each tranche, any deviations from this is supported by proof of reprioritisation of budget from other areas to ensure spending alignment.
- The provision of a nutritious meal to all learners in Quintiles 1-3 and targeted special schools continued thus ensuring improved access and retention of learners in schools. The Eastern Cape National School Nutrition Programme was placed second nationally for Service Excellence Award for schools for Fikizolo Primary School. The Department was further placed third nationally for the Service Excellence Awards for Districts for OR Tambo Inland.
- All children from Grade R to 6 received four workbooks for 2020. Two are for use in the first and second terms of the year and two are for the third and fourth terms. Grade 7 to 9 learners each received two mathematics workbooks. All workbooks for the first term of 2020 were delivered to schools by October 2019.
- All Grade 1 to 3 learners in the province received Graded Readers in January 2020. Schools were requested to ensure Foundation Phase learners took these books home with them on 18 March 2020, at the beginning of COVID-19 lockdown.
- In June 2019, the President of South Africa, Mr Cyril Ramaphosa, announced in his State of the Nation Address, that one of government's "five fundamental goals for the next decade" is that all children should be able to read for meaning by age ten. In response to this, the ECDOE printed and delivered reading



books containing 20 stories to every Grade 1, 2 and 3 learner in the Eastern Cape. Over 500 000 readers were distributed by January 2020. These readers belong to the children who are encouraged to use them in class and at home. We need to re-establish the culture of the Home of the Legends where we read together as families and communities. Schools were given the opportunity to order 'top up' textbooks to ensure every learner has a textbook for every subject. All textbooks ordered by schools were delivered by end January 2020.

- The Provincial Teacher Development Prospectus published for 2020 was expanded to include courses on offer in School Management and Inclusive Education, meaning that all role-players in the education sector could plan their participation in courses. DBE and ECDoE monitored the teacher trainings in districts. All courses were well attended, and positive feedback was received from participants on their training experience.
- Teachers were provided with the following material: Lesson Plans, Teachers' Resource Pack, Learners' Resource Pack, Term Trackers, Learner Activity Books and Bilingual Dictionaries and digital training material was provided for all courses to ensure use of laptops by attendees
- All Teacher Development courses were offered outside of contact time, meaning that no teacher was removed from the classroom to attend training.
- 231 Grade 4-6 teachers trained in Phase 3 of the Primary School Reading Programme (PSRIP) in districts.
- 190 Foundation Phase Departmental Heads trained in PSRIP at Institutes.
- 10 Grade 3 teachers trained in Problem-Solving Strategist.
- 62 Grade 1-3 teachers trained on Teaching Mathematics for Understanding Framework in districts.
- 176 Grade 10 and 11 teachers trained in Euclidean Geometry at Institutes.
- In efforts to improve the teaching and learning of mathematics in the early grades, in 2019, the Framework for Teaching Mathematics with Understanding (TMU) was developed. This Mathematics Framework is a programme designed to reorganize Curriculum and Assessment Policy Statements (CAPS) and to capacitate teachers in Teaching Mathematics for Understanding. The pilot started in 2019 focusing on Grades 1-3 and Grade 4 which was introduced in 2020. This Mathematics Framework is a programme designed to reorganize Curriculum and Assessment Policy Statements (CAPS) and to capacitate teachers in Teaching Mathematics for Understanding.
- The Department of Education has developed a Circuit School Landscape Plan (CSLP) to ensure that the school rationalisation process is implemented so that learners have access to quality education within schools in the same Circuit. Where a school is closed, resources like LTSM, furniture, finances (school nutrition, norms and standards), are transferred to the hosting school. The Department ensures that Scholar Transport is provided where it is recommended by the CSLP.
- The implementation and usage of DDD has improved planning in a different areas of our Education system. This has seen a great improvement through a consistent flow of reporting information via the Dashboards from individual schools right up to the Provincial Head Office.
- The education data submitted from schools through SA-SAMS is validated for quality by software, that among other things, checks for completeness and quality of data. This includes stricter validations to ensure correctness. The monthly monitoring of learner and educator attendance is very important since



education is compulsory for ages 6 to 15. The continued submission of weekly data to DDD provides circuit managers as well as the school manager with a tool to check learner absenteeism recorded at school.

- Continuous Advocacy targeted at school community which include Parents, Teachers and stakeholders for Mother Tongue Based Bilingual Education (MTBBE)
- Post Provisioning for IIAL schools and retention of additional educators for MTBBE.
- Securing workbooks and other LTSM for both IIAL and MTBBE schools.
- Building Block toolkits for basic management documents have been completed by schools in all the 12 Districts.
- The toolkit checks the availability and use of the basic management documents which should be developed at a required minimum standard.
- Mediation sessions have been conducted with Circuit Managers and sampled principals in all districts.
- Verification processes have been conducted by the Circuit Managers in their respective schools.
- Women Principals from Chris Hani East, Chris Hani West, Buffalo City Metro, Nelson Mandela Metro, OR Tambo Inland participated in Financial Management programme.
- Departmental Heads from Joe Gqabi, Chris Hani West, Alfred Nzo West and OR Tambo Coastal were trained on Curriculum and Instructional Leadership short learning programme.



Strategic Objectives

Strategic Objectives	Programme 2: Public Ordinary schools				Deviation from Planned Target to Actual Achievement	Comment on Deviations
	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20			
SO 1.4 To increase access to education in public ordinary and independent schools PPM 201	30	50	62	12	Target achieved. The Department has provided additional resources to allow full-service schools to fulfil their mandate in providing support to learners with low to mild level of support needs.	
SO 4.5 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system PPM 202	69.1%	69%	89.4%	20.4%	Target exceeded The change in the measurement of this statistical indicator results in an increase in the reported achievement.	
SO 4.5 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system PPM 203	55.9%	56%	76.4%	20.4%	Target exceeded The change in the measurement of this statistical indicator results in an increase in the reported achievement.	
SO 3.1 Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning PPM 204	4 348	1 200	4303	3103	Target exceeded The target was understated. Graded readers were provided to all Foundation Phase learners to every school in the province offering these grades.	
SO 6.3 To improve systems for effective management and administration of schools PPM 205	2.8%	4%	2.8%	1.2%	Target achieved. The Department is closely monitoring learner absenteeism.	
SO 6.3 To improve systems for effective management and administration of schools PPM 206	2.7%	6%	2.5%	3.5%	Target achieved. The Department is closely monitoring teacher absenteeism.	
SO 1.4 To increase access to education in public ordinary and independent schools PPM 207	1 482 131	1 522 000	1 595 639	73 639	Target exceeded Increasing numbers of applications for support by schools.	
SO 1.1 To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose PPM 208	4 263	4 750	3,378	-1,372	Target not achieved Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses in Languages/ Literacy – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.	



<p>SO 1.1 To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose</p> <p>PPM 209</p>	3 746	4 250	1,541	2,709	<p>Target exceeded Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses in Mathematics/ Numeracy – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.</p>
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p>PPM 210</p>	36	30	31	1	<p>Target achieved</p>
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p>PPM 211</p>	129	240	186	54	<p>Target exceeded Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.</p>
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p>PPM 212</p>	17.5%	30%	33.7%	3.7%	<p>Target achieved</p>
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p>PPM 213</p>	3%	3%	15%	12%	<p>Target not achieved.</p>
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p>PPM 214</p>	697	70%	35,31%	34.6%	<p>Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators. 1. Additional Educators will be placed in the vacant positions 2. Bursary Holders will be appointed. Educators are appointed to a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.</p>
<p>SO 6.3 To improve systems for effective management and administration of schools</p> <p>PPM 215</p>	1 034	67%	63.6%	-3.4	<p>Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators. 1. Additional Educators will be placed in the vacant positions 2. Bursary Holders will be appointed.</p>



<p>Educators are appointed on a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.</p>												<p>Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators. 1. Additional Educators will be placed in the vacant positions 2. Bursary Holders will be appointed. Educators are appointed on a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.</p>
<p>SO 6.2 To improve the quality of monitoring and support provided to schools by the Department</p> <p style="text-align: right;">PPM 216</p>	67%	90%	62.6%	-27.3%								
<p>SO 1.4 To increase access to education in public ordinary and independent schools</p> <p style="text-align: right;">PPM 217</p>	56.7%	90%	63.4%	-26.6%								<p>Target not achieved. The Department has delivered 99% of textbooks Delivered and supporting documents are available. The Department encourages schools to have an L TSM policy.</p>
<p>SO 3.1 Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning</p> <p style="text-align: right;">PPM 218</p>	90%	95%	92%	-3%								<p>Target not achieved. The measurement of the percentage of learners who complete the whole curriculum each year is still a challenge as there is no consensus on reporting on the PPM. One of the Department's priority focus areas in 2019/20 was on ensuring the delivery of curriculum to learners in all grades as required by the Curriculum and Assessment Policy Statement (CAPS) through school support that ensures teaching time is protected.</p>
<p>SO 4.5 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system</p> <p style="text-align: right;">PPM 219</p>	470 870	80%	60.7%	19.3%								<p>Target not achieved. Basic Management documents such as school Timetable, classroom Timetables, Teacher Personal Timetables are not available in some schools, and when available, are not at the required standard.</p>
<p>SO 6.3 To improve systems for effective management and administration of schools</p> <p style="text-align: right;">PPM 220</p>	95%	99%	99%	-								<p>Target achieved Schools provided the full set of financial management functions following assessment. Target Achieved All qualifying schools are funded according to the minimum standards for public schools</p>



Programme Performance Measures

Performance Indicator	Actual Achievement			Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement	Comment on Deviations
	2016/17	2017/18	2018/19				
PPM 201 Number of full-service schools servicing learners with learning barriers	30	30	30	50	62	12	Target achieved. The Department has provided additional resources to allow full-service schools to fulfil their mandate in providing support to learners with low to mild level of support needs.
PPM 202 The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	21%	68%	69.1%	69%	89.4%	20.4%	Target exceeded The change in the measurement of this statistical indicator resulted in an increase in the reported achievement.
PPM 203 The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	16%	55%	55.9%	56%	76.4%	20.4%	Target exceeded The change in the measurement of this statistical indicator resulted in an increase in the reported achievement.
PPM 204 Number of schools provided with multi-media resources	0	1 470	4 348	1 200	4303	3 103	Target exceeded The target was understated. Graded readers were provided to all Foundation Phase learners to every school in the province offering these grades.
PPM 205 Learner absenteeism rate	3%	2%	2.8%	4%	2.8%	1.2%	Target achieved. The Department is closely monitoring learner absenteeism.
PPM 206 Teachers absenteeism rate	4%	2.7%	2.4%	6%	2.5%	3.5%	Target achieved. The Department is closely monitoring teacher absenteeism.
PPM 207 Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	1 599 046	1 482 131	1 466 963	1 522 000	1 595 639	73 639	Target exceeded Increasing numbers of applications for support by schools.
PPM 208 Number of educators trained in Literacy/Language content and methodology	4 080	4 263	4 668	4 750	3 378	-1,372	Target not achieved. Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses in Languages/ Literacy – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.
PPM 209 Number of educators trained in Numeracy/Mathematics content and methodology	N/A	3 746	3 715	4 250	1,541	-2,709	Target not achieved Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses in Mathematics/ Numeracy – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.



PPM 210 The average hours per year spent by teachers on professional development activities	N/A	36	31 hours 18 minutes	30	31	1	Target achieved Target not achieved Participation in courses is based on an invite basis and a registration link is issued for educators to register. No invites were issued for the March 2020 courses due to the COVID-19 restrictions announced on the limitations regarding the size of gatherings allowed. District-based courses – which do not appear in the Prospectus – did not take place due to COVID-19 restrictions.
PPM 211 Number of teachers who have written the Self-Diagnostic Assessments	N/A	129	49	240	186	-54	
PPM 212 Percentage of teachers meeting required content knowledge levels after support	N/A	17.5%	49.8%	30%	33.7%	3.7%	Target achieved
PPM 213 Percentage of learners in schools with at least one educator with specialist training on inclusion	N/A	3%	2.3%	3%	15%	12%	Target achieved.
PPM 214 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	697	413	70%	35,31%	34,6%	Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators. 1. Additional Educators will be placed in the vacant positions 2. Bursary Holders will be appointed. Educators are appointed on a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.
PPM 215 Percentage of learners who are in classes with no more than 45 learners	N/A	67%	70.1%	67%	63,6%	-3,4	Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators. 1. Additional Educators will be placed in the vacant positions 2. Bursary Holders will be appointed. Educators are appointed on a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.



<p>PPM 216 Percentage of schools where allocated teaching posts are all filled</p>	N/A	56.7%	61.9%	90%	62.6%	-27.3%	<p>Target not achieved. As per the Collective Agreement 4 of 2018. There is a preference in appointing Post level 1 Educators.</p> <ol style="list-style-type: none"> Additional Educators will be placed in the vacant positions Bursary Holders will be appointed. <p>Educators are appointed on a post vacated by an employee through natural attrition. The School Management would employ a graduate with the same subject profile of the vacated educator. In many cases the bursary holder does not match the subject profile.</p>
<p>PPM 217 Percentage of learners provided with required textbooks in all grades and in all subjects per annum</p>	N/A	90%	99.1%	90%	63.4%	-26.6%	<p>Target not achieved. The Department has delivered 99% of textbooks ordered. The Department encourages schools to have an LTSM policy</p>
<p>PPM 218 Percentage of learners who complete the whole curriculum each year</p>	N/A	(95%)	94%	95%	92%	-3%	<p>Target not achieved. The measurement of the percentage of learners who complete the whole curriculum each year is still a challenge as there is no consensus on reporting on reporting the PPM. One of the Department's priority focus areas in 2019/20 was on ensuring the delivery of curriculum to learners in all grades as required by the Curriculum and Assessment Policy Statement (CAPS) through ensuring teaching time is protected.</p>
<p>PPM 219 Percentage of schools producing a minimum set of management documents at a required standard</p>	N/A	50%	14%	80%	60.7%	19.3%	<p>Target not achieved. Basic Management documents such as school Timetable, classroom Timetables, Teacher Personal Timetables are not available in some schools, and when available, are not at the required standard.</p>
<p>PPM 220 Percentage of schools with more than one financial responsibility based on assessment</p>	N/A	98%	94%	99%	99%	-	<p>Target achieved Schools provided the full set of financial management functions following assessment.</p>
<p>PPM 221 Percentage of learners in schools that are funded at a minimum level</p>	N/A	0%	100%	100%	100%	-	<p>Target achieved. All qualifying schools are funded according to the minimum standards for public school</p>



Strategy to overcome areas of under-performance

PPM	Strategy to overcome under-performance
PPM 208 Number of educators trained in Literacy/Language content and methodology	Stronger advocacy of the benefits of enrolling for and completing the teacher development training offerings. To explore the conversion of courses to digital format to allow participation via an on-line platform – this will allow teachers to complete courses in their own time from remote sites.
PPM 209 Number of educators trained in Numeracy/Mathematics content and methodology	Stronger advocacy of the benefits of enrolling for and completing the teacher development training offerings. To explore the conversion of courses to digital format to allow participation via an on-line platform – this will allow teachers to complete courses in their own time from remote sites.
PPM 213 Percentage of learners in schools with at least one educator with specialist training on inclusion	Stronger advocacy of the benefits of enrolling for and completing the teacher development training offerings. The training of educators in curriculum differentiation will be included in the comprehensive Teacher Development Prospectus issued by the Provincial Department of Education.
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	To communicate the needs and requirements of schools to DBE for appropriately qualified and skilled educators in certain phases, subjects and locations.
PPM 215 Percentage of learners who are in classes with no more than 45 learners	There should be a tracking system to know when additional teachers have moved and where they have moved to. This will stabilise the PPN and ensure that there is a teacher in front of every class.
PPM 216 Percentage of schools where allocated teaching posts are all filled	There should be a tracking system to know when additional teachers have moved and where they have moved to. This will stabilise the PPN and ensure that there is a teacher in front of every class. Bulletin should be issued once every quarter. However, when posts become vacant, schools should be allowed to appoint temporary teachers until a bulletin has been issued
PPM 217 Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Ensure schools have an LTSM school policy Establish an issuance register of all textbooks issued to learners Capture all LTSM on SASAMS Complete Textbook retrievals at the end of each final examination
PPM 218 Percentage of learners who complete the whole curriculum each year	Curriculum Coverage Monitoring Tool to be improved and enhanced Sample of schools monitored by districts and the findings recorded and schools to be supported.
PPM 219 Percentage of schools producing a minimum set of management documents at a required standard	Support to schools where the minimum set of management documents is not at the required standard

Changes to planned targets

No changes to planned targets

Linking performance with budgets

The Department experienced significant reduction in its allocated funding for its operational budget in the period under review. The areas of overspending were recorded in compensation of employees and goods and services.



Sub-Programme Expenditure

Sub- Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<u>Public Primary Level</u>	10 255 334	10 204 757	50 577	10 396 090	10 140 206	255 884
<u>Public Secondary Level</u>	16 680 428	17 050 034	(369 606)	17 773 808	19 023 119	(1 249 311)
<u>Human Resource Development</u>	69 870	53 184	16 686	167 461	172 723	(5 262)
<u>School Sport, Culture and Media Services</u>	63 799	48 683	15 116	59 377	59 618	(241)
<u>Conditional Grants</u>	1 301 296	1 293 899	7 397	1 360 966	1 338 526	22 440
Total	28 370 727	28 650 557	(279 830)	29 757 702	30 734 192	(976 490)



4.3 Programme 3: Independent School Subsidies

Purpose:

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

Sub-Programmes:

Sub-Programme	Sub-Programme purpose
3.1. Primary Phase	Supports independent schools in Grades 1 to 7
3.2. Secondary Phase	Supports independent schools in Grades 8 to 12

Strategic Goals and Objectives

Strategic Goal (Sg)	Strategic Objectives (Sos)
<p>Strategic Goal 6</p> <p>Improve school functionality through effective governance, management and monitoring</p>	<p>SO 6.2:</p> <p>To improve the quality of monitoring and support provided to schools by the Department</p>

Key Policy Priorities

This programme is responsible for the provisioning of quality Basic Education in independent schools through ensuring the following objectives:

- Implementation of reviewed regulations on registration of independent schools
- Strengthened monitoring of registered subsidised schools for improved learning outcomes
- Closing unregistered schools
- Visiting all subsidised Independent Schools
- Publishing reports on visits to Independent Schools
- Timeous transfer of subsidies

Key Achievements

- Timeous transfer of subsidy to 105 (54%) schools which resulted in 39 027 learners benefiting
- R135 161 414.48 (99.8%) was spent during this period
- 32 illegally operating schools were closed in the following districts, Buffalo City, Joe Gqabi, OR Tambo Coastal, Amathole East, OR Tambo Inland, Nelson Mandela Metro and Chris Hani East
- 62 registered schools visited for monitoring and support
- 8 new applicants approved to operate as independent schools



Strategic Objectives

Programme 3 : Independent School Subsidies						
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations	
	SO 6.2 To improve the quality of monitoring and support provided to schools by the Department PPM 301	53%	59%	54%	-5%	Target not achieved Due to incomplete/incorrect compliance documents, some schools were not approved to receive subsidies. Compliance documents include Audited Financial Statements, subsidy application forms, written assurance, bank statements and quarterly reports.
SO 6.2 To improve the quality of monitoring and support provided to schools by the Department PPM302	39 529	45 847	41 086	-4 761	Target not achieved Due to incomplete/incorrect compliance documents, some schools were not approved to receive subsidies. Compliance documents include Audited Financial Statements, subsidy application forms, written assurance, bank statements and quarterly reports	
SO 6.2 To improve the quality of monitoring and support provided to schools by the Department PPM 303	29%	59%	32%	-27%	Target not achieved Due to the limited resources (financial and human capital) available dedicated to oversight over independent schools.	



Performance Indicators

Programme 3: Independent School Subsidies									
Performance Indicator	Actual Achievement			Planned Target	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement	Comment on Deviations		
	2016/17	2017/18	2018/19						
PPM 301 Percentage of registered independent schools receiving subsidies	57%	56%	53%	59%	54%	-5%	Target not achieved Due to incomplete/incorrect compliance documents, some schools were not approved to receive subsidies. Compliance documents include Audited Financial Statements, subsidy application forms, written assurance, bank statements and quarterly reports.		
PPM 302 Number of learners at subsidized registered independent schools	36 382	43 068	39 529	45 847	41 086	-4 761	Target not achieved Due to incomplete/incorrect compliance documents, some schools were not approved to receive subsidies. Compliance documents include Audited Financial Statements, subsidy application forms, written assurance, bank statements and quarterly reports		
PPM 303 Percentage of registered independent schools visited for monitoring and support	58%	36%	29%	59%	32%	-27%	Target not achieved Due to the limited resources (financial and human capital) available dedicated to oversight over independent schools.		

+ Strategy to overcome areas of under-performance

PPM		Strategy to overcome under-performance
PPM 301 Percentage of registered independent schools receiving subsidies	Improve the quality of monitoring and support provided to schools by the Department to ensure schools comply with policy prescripts.	
PPM 302 Number of learners at subsidized registered independent schools	Improve the quality of monitoring and support provided to schools by the Department to ensure schools comply with policy prescripts.	
PPM 303 Percentage of registered independent schools visited for monitoring and support	<ul style="list-style-type: none"> Utilise officials from other Directorates and Districts for visits. Strict and focused monitoring and support through visits and monthly reports validated at district level Finalisation of staff migration plan 	



Changes to planned targets

No changes to planned targets

Linking performance with budgets

Under spending is due to the withholding of the second tranche for three schools that did not comply with norms and standards for Independent schools.

Sub-Programme Expenditure

Sub- Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Phase	76 364	76 208	156	78 958	78 626	332
3.2 Secondary Phase	54 645	54 599	46	56 576	56 536	40
Total	131 009	130 807	202	135 534	135 162	372



4.4 Programme 4: Public Special School Education

Purpose:

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

Sub-Programmes:

Sub-Programme	Sub-Programme purpose
4.1. Special schools	Provides specific public special schools with resources
4.2. Human Resource Development	Provides Departmental services for the professional and other development of educators and non-educators in public special schools.
4.3. School sport, culture and media Services	Provides additional and Departmentally managed sporting, cultural and reading activities in public special schools.
4.4. Conditional Grants for OSD Therapists	Is responsible for projects specified by the DBE and funded through conditional grants.

Strategic Goals and Objectives:

Strategic Goal (SG)	Strategic Objectives (SOs)
SG 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	SO 1.4: To increase access to education in public ordinary and independent schools
SG 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan	SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools

Key Policy Priorities

The Inclusive Education Directorate will give special emphasis to the following key priorities to ensure that learners who require varying levels of support are provided for:

- To increase the number of Public Special Schools to give an appropriate distribution of special schools throughout the province, especially within rural areas.
- Convert additional Public Special Schools to resource centres to provide specialized support to Full-Service Schools and neighboring schools.
- Increase the capacity of Public Special Schools to accommodate learners with high level support needs. Systematically increase the number of specialists appointed at Public Special Schools to provide specialized care for learners placed within Public Special Schools
- Provide appropriate assistive devices for learners with disabilities at Public Special Schools.
- Establish assistive device resource centres at Public Special Schools that will provide assistive device resources to Full-Service Schools and neighboring schools.
- Increase the number of support staff at Public Special Schools through the development of appropriate human resource norms and standards; and
- Ensure appropriate teacher: learner ratios in classes at Public Special Schools.



Key Achievements

- The interview process for the permanent appointment of the Transversal Itinerant Teams for providing services to learners within the domain Severe to Profound Learning Disabled was concluded in March 2020. Services will thus be provided to all relevant learners in all Districts across the Province.
- District Based Support Teams of Specialists from neighbouring Districts, formed an Ilima and provided outreach services to care centers with Learners with Severe to Profound Intellectual Disabilities, Special Schools and Public Ordinary Schools to assess and support learners identified with barriers to learning.
- The Disability sector - Eastern Cape Development and Economic Empowerment Trust - through collaboration with Institutions of Higher Learning and the Department of Health provided oral health screening and interventions to communities, providing a collaborative approach to the outreach
- All Therapists currently in the service of the Eastern Cape Department of Education provide outreach services across Districts and Schools as needed.
- The Department has approved the Post Provisioning Norms of 120 Psychologists and therapists for Special Schools for the 2020/21 academic year
- The Department completed an outreach programme directed towards the sensitization and advocacy of the public on the expansion of four new Special Schools for learners on the Autism Spectrum Disorder. The Schools are currently undergoing technical assessments for costing of the required renovations, refurbishments and resourcing for conversion into Autism Schools.
- The establishment of the District Assessment Accommodations Committees (DAAC) in every district (which was elected for a period of 3 years) has been implemented to strengthen services to learners who require Assessment Accommodation and Concessions.
- The Department launched the Universal Service Access Obligation (USAO) of Telecommunications and Postal Service in a large-scale provincial project across Special Schools, in October 2019, which will begin to impact on providing access to assistive technology to learners who experience barriers to learning.



Strategic Objectives

Programme 4: Public Special School Education						
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on deviations	
	SO 2.1 To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and ma maintenance plan for all schools	0%	71%	52%	-19%	Target not achieved The target was not met due to the resource and capacity requirements of the existing Special Schools as Resource Centres. Specialist services are a scarce skill and not all posts could be filled during the recruitment process.
SO 1.4 To increase access to education in Public Ordinary and Independent Schools	9 838	10 070	10 029	-41	Target not achieved There are Public Special Schools designated for learners in conflict with the law and these schools' learner numbers fluctuate from quarter to quarter depending on the court orders for placements.	
SO 1.4 To increase access to education in Public Ordinary and Independent Schools	59	85	50	-35	Target not achieved Challenges remain in the recruitment and retaining of therapists and Specialists in Special Schools due to rurality of the province and as a result of the scarce skill nature of these occupations	



Performance Indicators

Programme 4: Public Special School Education							
Performance Indicator	Actual Achievement			Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement	Comment on Deviations
	2016/17	2017/18	2018/19				
PPM 401 Percentage of Special Schools serving as Resource Centres	12%	12%	0%	71%	52%	-19%	Target not achieved The target was not met due to the resource and capacity requirements of the existing Special Schools as Resource Centres. Specialist services are a scarce skill and not all posts could be filled during the recruitment process.
PPM 402 Number of learners in Public Special Schools	N/A	9 901	9 838	10 070	10 029	-41	Target not achieved There are Public Special Schools designated for learners in conflict with the law and these schools' learner numbers fluctuate from quarter to quarter depending on the court orders for placements.
PPM 403 Number of therapists/specialist staff in Special Schools	12%	12%	59	85	50	-35	Target not achieved Challenges remain in the recruitment and retaining of therapists and Specialists in Special Schools due to rurality of the province and as a result of the scarce skill nature of these occupations



Strategy to overcome areas of under-performance

PPM	Strategy to overcome under-performance
PPM 401 Percentage of Special Schools serving as Resource Centres	The PPN for the 2020/21 academic year PPN includes a total number of 120 therapists for Public Special Schools. The appointment of therapists in Public Special Schools will address effective provisioning of outreach services to Full-Service Schools and Mainstream schools in the Province. The establishment of the Provincial Placement Committee to support the gradual increase in the numbers of learners appropriately placed in Public Special Schools. The Department of Education is currently applying the Collective Agreement on Occupation Specific Dispensation 1 of 2012 to employ and retain the services of Psychologists and Therapist in Public Special Schools.
PPM 402 Number of learners in Public Special Schools	
PPM 403 Number of therapists/specialist staff in Special Schools	

Changes to planned targets

No changes to planned targets

Linking performance with budgets

The Programme registered overspending for the period under review to the value of R13.998 million. The overspending is registered on compensation of employees due to appointments that had to be processed for Therapists and Psychologists for Special Schools and payment of backlog salary related items of Special Schools that had to be paid.

Sub-Programme Expenditure

Sub- Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1. Special Schools	764 934	756 318	8 616	778 295	806 122	(27 827)
4.2. Human Resource Development	2 856	-	2 856	2 955	1 061	1 894
4.3. School sport, culture and media services	4 830	3 027	1 803	6 652	4 419	2 233
4.4. Conditional Grants for OSD Therapists	25 778	9 998	15 780	27 819	18 117	9 702
Total	798 398	769 343	29 055	815 721	829 719	(13 998)



4.5 Programme 5: Early Childhood Development

Purpose

To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with Whitepaper 5.

Sub-Programmes

Sub-Programme	Sub-Programme Purpose
5.1. Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R.
5.2. Grade R in Early Childhood Development Centres	To support Grade R at Early Childhood Development Centres.
5.3. Pre-Grade R training	To provide training and payment of stipends of Pre-Grade R Practitioners/Educators.
5.4. Human Resource Development	To provide Departmental services for the development of practitioners/educators and non-educators in Grade R at Public Schools and ECD centres.
5.5. Conditional Grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

Strategic Goals and Objectives

Strategic Goal (SG)	Strategic Objectives (SOs)
SG 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers	SO 5.1: To improve access of children to quality Early Child Development (ECD)

Key Policy Priorities

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners into Grade R classes
- Grade R practitioners who are in possession of a Diploma in Grade R Teaching supported to study for B.Ed. in Foundation Phase
- Train 700 Pre-Grade R practitioners on NQF Level 4 ECD Qualification
- Training of Grade R practitioners for a Level 6 Diploma in Grade R Teaching
- Training of Pre-Grade R practitioners on the National Curriculum Framework (NCF)

Key Achievements

- In the Eastern Cape province over 4 000 schools with Grade 1 offer Grade R classes, which benefited 128 754 learners in the 2019 academic year
- Two hundred and fifty- eight (258) Grade R practitioners obtained a Level 6 Diploma in Grade R Teaching and resulted in a total of 1197 practitioners in the Department with Level 6.



The following further training is at different stages of the Diploma in Grade R Teaching progress for five hundred and three (503) Grade R practitioners:

- 194 practitioners will be writing the final exam in May 2020
- 332 practitioners are in their second year of study and 53 practitioners are in their third year of study
- 77 are in the first year of the Diploma. Classes commenced in February 2020.
- Eighty- five (85) Grade R practitioners are studying B.Ed. in Foundation Phase with Rhodes University.
- Classes for an additional intake of 42 practitioners on first year of study started in February 2020
- 875 Grade R practitioners received training on identification and handling children with Autism.
- Fifty- eight (58) Pre-Grade R practitioners obtained their qualification of NQF ECD Level 4 Certificate.
- Further training on ECD Level 4 training for participating Pre – Grade R practitioners is in progress and a new intake of selected Pre-Grade R practitioners for training on NQF ECD Level 4 qualification has been submitted for verification before baseline study is conduct
- A closed bulletin for appointment of professionally qualified Grade R educators into Grade R classes was issued to attract more qualified Grade R educators.
- 3 in 1 jungle gyms were installed at 715 Quintiles 1 to 3 Public Primary Schools with Grade R classes
- 128 754 enrolled Grade R learners benefitted from Grade R Norms and Standards Funding.
- All Quintiles 1 to 3 schools with Grade R Learners received stationery packs and Graded Readers.



Strategic Objectives

Programme 5: Early Childhood Development						
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations	
SO 5.1: To improve access of children to quality Early Child Development (ECD)	4 297	3 500	4 238	738	Target exceeded. The target was based on the planned closure of small unviable schools. The school rationalization programme is ongoing.	
PPM 501						
SO 5.1: To improve access of children to quality Early Child Development (ECD)	81.2%	80%	82.7%	2.7%	Target exceeded. Parents are beginning to understand the importance of early learning hence more learners are now attending Grade R as part of Foundation Phase.	
PPM 502						
SO 5.1: To improve access of children to quality Early Child Development (ECD)	2 027	229	1196	-1 033	Target not Achieved Some practitioners could not complete the qualification in the set time as planned whilst others are writing supplementary examinations and will complete the qualification later in the year.	
PPM 503	49,39%	45%	33%	-12%		



Programme 5: Early Childhood Development							
Performance Indicator	Actual Achievement			Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement	Comment on Deviations
	2016/17	2017/18	2018/19				
PPM 501 Number of public schools that offer Grade R	4 299	4 371	4 297	3 500	4238	738	Target exceeded. The target was based on the planned closure of small unviable schools. The school rationalization programme is ongoing.
PPM 502 Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites	67%	86%	81.2%	80%	82.7%	2.7%	Target exceeded. Parents are beginning to understand the importance of early learning hence more learners are now attending Grade R as part of Foundation Phase.
PPM 503 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	n/a	878	2 027	2 229	1196	-1 033	Target not Achieved Some practitioners could not complete the qualification in the set time as planned whilst others are writing supplementary examinations and will complete the qualification later in the year.
	n/a	17.8%	49,39%	45%	33%	-12%	



Strategy to overcome areas of under-performance

PPM	Strategy to overcome under-performance
PPM 503 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Additional support classes were arranged for the struggling practitioners in order to cope with their studies.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

The programme had invoices for bursaries and LTSM at year end that were not processed as the Department was doing its verification process.

Sub-Programme Expenditure

Sub- Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1. Grade R in Public Schools	638 744	482 284	156 460	527 018	472 095	54 923
5.2. Grade R in ECD Centres	-	-	-	--	-	-
5.3. Pre-Grade R training	24 425	9 048	15 377	24 350	9 932	14 418
5.4. Human Resource Development	2 451	1 020	1 431	2 536	1 927	609
5.5. Conditional Grants						
Total	665 620	492 352	173 268	553 904	483 954	69 950



4.6 Programme 6: Infrastructure Development

Purpose

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

Sub-Programmes

Sub-Programme	Sub-Programme Purpose
6.1. Administration	To provide and maintain infrastructure facilities for administration
6.2. Public Ordinary Schools	To provide and maintain infrastructure facilities for Public Ordinary Schools
6.3. Special Schools	To provide and maintain infrastructure facilities for Special Schools
6.4. Early Childhood Development	To provide and maintain infrastructure facilities for Early Childhood Development

Strategic Goals and Objectives

Strategic Goal (SG)	Strategic Objectives (SO)
SG 2 Adequate quality infrastructure provided based on a data-driven infrastructure plan	SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools

Key Policy Priorities

- The early submission of an accurate User Asset Management Plan and Infrastructure Programme Management Plan
- Progressively replace schools constructed of inappropriate material
- Provide schools that do not have basic services, or which do not meet basic safety requirements with the necessary water supply, electricity, sanitation and fencing.
- Progressively provide appropriate Grade R classrooms at Primary Schools in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters and emergencies, together with chronic facility shortages brought about by rapid migration
- Monitor the implementation of minor maintenance required at schools and facilitate the utilisation of the School Principal's Manual with regard to maintenance guidelines
- Participation in the school rationalisation process and the provision of effective infrastructure to rationalised schools
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.
- Systematically enhance base data, management systems and planning processes to improve the effectiveness of planning documentation and quality of reporting, thus improving annual assessment in the National Treasury Performance Based System



Key Achievements

- The infrastructure planning, implementation and reporting documents (i.e., U-AMP, IPMP, IPIPs, IRM, HR Capacitation Report and EoY) were submitted timeously and achieved high scores in the moderation processes by both provincial and national treasury. The Department was subsequently awarded an incentive grant funding allocation
- 86 schools were provided with water, sanitation and/or electricity in the year under review
- 225 classrooms were built and/or provided at 15 Public Ordinary Schools, with 38 additional Grade-R classrooms built at 14 schools, whilst 16 additional specialist classrooms were built at 6 Public Ordinary Schools.
- Six new and replacement schools have been completed and are ready for occupation, namely Bedford JSS, James Ndulula PS, Mfiki PS, Sitoza SSS, Vusukhanyo Public JSS and Cove Ridge PS whilst a total number of 58 new including replacement schools are under construction
- There is one completed school hostel in 2019/20 named Dalindyebo SSS, two school hostels i.e., Thubaletu SSS and Dalindyebo SSS received beneficial (sectional) occupation.
- Scheduled major maintenance projects were completed at five schools.



Strategic Objectives

Programme 6: Infrastructure Development					
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations
	<p>SO2.1 To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools</p>	77	178	34	
	10	5	20	15	<p>Target achieved as a result of electrical installations included in projects which principally targeted water and sanitation.</p>
	88	178	32	-146	<p>Target not achieved The variations in the period under review are a result of delays in the transfer of the targeted projects to the Presidential SAFE (Sanitation Appropriate For Education) initiative due to lack of budget as well as execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.</p>
	260	285	225	-60	<p>Target not achieved , as a result of the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity .Most of the professional posts advertised did not attract suitably qualified candidates. And the large number of emergency / temporary classrooms that needed to be provided.</p>
	28	30	16	-14	<p>Target not achieved The variations in the period under review are a result of delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.</p>
	3	4	7	3	<p>Target achieved. Schools were provided with additional modular classrooms.</p>
	53	8	58	50	<p>Target achieved. There is an improvement in infrastructure project planning and implementation.</p>



Programme 6: Infrastructure Development					
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations
		7	13	38	
	1	2	1	-2	Target not achieved The variations in the period under review are a result of delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
	34	20	5	-15	Target not achieved The variations in the period under review are a result of delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.



Programme 6: Infrastructure Development							Comment on deviations
Performance Indicator	Actual Achievement			Planned Target	Actual Achievement	Deviation from planned target to Actual Achievement	
		2016/17	2017/18	2018/19	2019/20	2019/20	
PPM 601 Number of public ordinary schools provided with water supply	77	129	94	178	34	-144	Target not Achieved. Delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
PPM 602 Number of public ordinary schools provided with electricity supply	10	13	26	5	20	15	Target achieved Electrical installations included in projects which principally targeted water and sanitation.
PPM 603 Number of public ordinary schools supplied with sanitation facilities	88	86	44	178	32	-146	Target not Achieved. Delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
PPM 604 Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	88	474	241	285	225	-60	Target not Achieved. Large number of emergency / temporary classrooms that needed to be provided. Delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	25	16	13	30	16	-14	Target not Achieved. Delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
PPM 606 Number of new schools completed and ready for occupation (includes replacement schools)	10	7	3	4	7	3	Target achieved. Schools were provided with additional modular classrooms.



PPM 607 Number of new schools under construction (includes replacement schools)	19	19	53	8	58	50	Target achieved There is an improvement in infrastructure project planning and implementation.
PPM 608 Number of new or additional Grade R classrooms built (includes those in replacement schools)	17	15	7	13	38	25	Target exceeded. 14 ECD centres were completed comprising a total of 38 classrooms.
PPM 609 Number of hostels built	1	1	1	2	1	-2	Target not Achieved. The variations in the period under review are a result of delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.
PPM 610 Number of schools in which scheduled maintenance projects were completed	23	4	34	20	5	-15	Target not Achieved. The variations in the period under review are a result of delays in the execution of some of the infrastructure projects due to poor performance by the contractors and challenges with the award of projects and payments emanating from budget constraints. In addition, the Department faces limited internal technical and professional capacity. Most of the professional posts advertised did not attract suitably qualified candidates.



Strategy to overcome areas of under-performance

PPM	Strategy to overcome under-performance
PPM 601 Number of public ordinary schools provided with water supply	<ul style="list-style-type: none"> Improve project completions by engaging Implementing Agents (IAs) and Department of Public Works and Infrastructure (DPWI) to accelerate projects at advanced stages to be completed by year end deferring early stage projects and commitments to outer years. The appointment of a new Programme Support Unit (PSU) has been finalized and the PSU has commenced duties. The initial workplan has been expanded to support the rationalisation process and EFMS management assistance. The Department has completed the recruitment of the Chief Engineer (Civil / Structural) who commenced duty in January 2020. A governance structure has been established to manage the programme and the relationship with the Implementing Agents (in terms of each SDA). The Department is now strictly enforcing the SDA requirement that payment of any invoice will only proceed if all documentation and data for that project is up to date on the EFMS. A compliance checklist is being used to confirm all pertinent data and documentation. The EFMS is also being enhanced to facilitate easier extraction of the relevant audit reports in future. Revise 2020 MTEF targets to align with realistic projects life-cycle.
PPM 602 Number of public ordinary schools provided with electricity supply	
PPM 603 Number of public ordinary schools supplied with sanitation facilities	
PPM 604 Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	
PPM 609 Number of hostels built	
PPM 610 Number of schools in which scheduled maintenance projects were completed	

Changes to planned targets

Not applicable

Linking performance with budgets

During the budget post adjustments for 2019/20, the Department received a further allocation of R127.895 million in March which increased the allocation to R1.713 billion for Education Infrastructure Grant (EIG). These funds were earmarked for fencing, special schools, prefabricated structures and disasters. The fencing material was delivered on the site and necessary arrangements were made for teams to embark on verifying delivered material. Due to system closure and effects of the Corona virus that led to lockdown, some of the invoices submitted for payments could not be processed hence the budget was not fully spent in 2019/20 financial year. The Department also experienced a payment system error that resulted in some of the payments not going through at year end

Sub-Programme Expenditure

Sub-Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Estimated Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1. Administration	151 053	161 306	(10 253)	209 709	171 088	38 621
6.2. Public Ordinary Schools	1 525 644	1 389 860	135 784	1 398 104	1 297 675	100 429
6.3. Special Schools	57 735	69 842	(12 107)	5 168	30 873	(25 705)
6.4. Early Childhood Development	90 089	93 512	(3 423)	100 446	79 370	21 076
Total	1 824 521	1 714 520	110 001	1 713 427	1 579 006	134 421



4.7 Programme 7: Examination and Education Related Services

Purpose

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

Sub-Programmes

Sub-Programme	Sub-Programme Purpose
7.1. Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2. Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3. External Examinations	To provide for Departmentally managed examination services and assessment.
7.4. Special Projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.5. Conditional grant	<p><i>Conditional Grant Projects</i></p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</p> <ul style="list-style-type: none"> To enhance the protection offered by schools to prevent and mitigate the impact of HIV. To increase knowledge, skill and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV services for learners and educators.

Strategic Goals and Objectives

Strategic Goal (SG)	Strategic Objectives (SOs)
SG 4 Improved assessment for learning	SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelor's Programme at a university
	SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences
	SO 4.4: To increase the number of Grade 12 learners who passed the National Senior certificate

Key Policy Priorities

In the Department's efforts to systematically and structurally deal with the challenges outlined above, the following priorities are being pursued:

- Implementation of the Curriculum, Assessment Policy Statement (CAPS) from Grade R to 12.
- Provision of quality of teaching and learning from Grade R -12.
- Provision of resources to support teaching and learning.
- Strengthen teacher capacity to provide quality teaching and learning.
- Monitor and support teaching and learning.



- Ensure the obtainment of quality curriculum outputs in Grades 3, 6, 9, and 12.
- Implementation of the National Senior Certificate Improvement Plan 2019/20.
- Strengthening the quality of school-based assessment as a strategic lever to drive improved teaching and learning
- Provision of high-quality standardized question papers for all learners in grades 6, 9, 10, 11 and 12.
- Provision of feedback to teachers on learner responses to common provincial papers and NSC examinations.
- Accurate registration of all candidates participating in external examinations in Public and Independent Schools.
- Managing the progression and promotion of Grade 11 learners.
- Providing quarterly learner results via SASAMS.
- Implementation of focused Mathematics, Science and Technologies support interventions to improve learner performance in these subjects.
- Implementation of focused e-Learning support interventions to improve the quality of the teaching and learning process across the system.

Key Achievements

- Each year the Department administers a Provincial Common Examination for Grades 3, 6, 7 and 9 in Mathematics and Languages across all schools. Analysis of items was conducted using a verified sample of the scripts. Reports were then generated on emerging trends of how the learners performed as well as common errors that learners make in the two subjects.
- The Provincial Framework for the Improvement of Languages and Mathematics identifies the areas in need of support and recommends strategies for improvement.
- The Eastern Cape Department of Education (ECDoE) has collaborated with the National Education Collaboration Trust (NECT) to make it a priority to provide Mathematics and Languages Learning Programmes (i.e. Lesson Planners and Lesson Trackers) to all Mathematics and Languages teachers in Grades 1-3 and EFAL training to all teachers in Grades 4-9 through the 'provincialisation' process.
- At the start of the school year a trend analysis was done of the matric results from 2014-2018. The analysis was based on the number of learners who entered the NSC examination, number of learners who progressed, the number that wrote, the number of NSC passes, the pass percentage, the number of Bachelor passes and the percentage of Bachelor passes.
- A further analysis was done on how the Grade 11 learners of 2018 performed in their final examination affording the Department the opportunity to categorise the performance of not only the learners but also the schools. Schools were categorized as follows: schools achieving below 40%; 40-64%; 65-74% and 75-100% in Gr 12 in 2018.
- The Department further examined the School-based Assessment rejections of each schools and noted the subjects and reasons for the rejections.
- An analysis was also done on the shortage of teachers and textbooks per subject and if there were problems encountered in the latter how this situation could be redeemed in the shortest possible timeframe.



- Differentiated Strategy of support to schools was based on the 2018 results inclusive of various interventions such as extra classes and two visits per quarter.
- Schools performing 40 – 64%: received letters from the Head of Department outlining management support interventions and subject interventions inclusive of extra classes. Schools performing below 40% received letters and reviewed ability to offer Grade 12. Letters were sent to all principals regarding targets and expectations.
- Promotion Bulletins for the recruitment and selection of Principals were advertised in February and March. All schools were to receive at least one visit by the District Director and or appointed officials per term.
- Schools were monitored to assess the availability of teachers per subject, observance of teaching time, curriculum coverage and attendance at schools. Targeted teachers were requested to attend extra classes with learners.
- Target workshops focusing on subject specific content and methodologies were conducted. Analysis of Grade 11 results to underpin targeted, customised interventions, categorisation of learners for support. Tips for Success; (Booklet on advice to learners on subject specific content), textbooks for every subject, past exam papers and Study Guides were shared with learners by April 2019.
- The SBA contributes 25% of the total NSC pass mark in most subjects. In practical subjects the SBA counts 50%. It was essential that learners completed all the required SBA by the end of September 2019. The progress of the implementation of SBA was monitored through provincial moderation procedures including the moderation of the June Common Examination for the high enrolment subjects.
- Centralised Provincial School Based Assessment (SBA) moderation was conducted for selected subjects and selected schools.
- National Senior Certificate (NSC) and Amended Senior Certificate (ASC) June examinations were conducted, administered and managed.
- Monitoring of June NSC/ ASC was conducted, and reports were submitted to DBE.
- NSC/ASC June results were released.
- All Grade 12 learner's data was uploaded from SASAMS to IECS.
- Grade 12 June Provincial Common Examinations for gateway subjects were conducted.
- Grade 12 Preparatory Examinations were conducted for all FET schools.
- Grade 9 Provincial Common Examinations were conducted for Languages and Mathematics.
- Grade 10 and Grade 11 Final Examinations were conducted.
- Grade 12 NSC examinations were conducted, Administered and Managed.
- Monitoring of the writing of the Grade 12 examinations was conducted and reports were submitted to DBE.
- 100% SBA marks were captured on the Integrated Examinations Computer System.
- Marking, Capturing of Marks and resulting were done.
- Appointment of NSC markers and payments were done.
- Re-mark and recheck was done and results were released in March 2020.
- 38 Assessment Instructions and 10 Memos were issued to schools on policy related examinations matters.
- The province successfully conducted, managed and administered credible NSC national examinations as well as credible provincial examinations.



Strategic Objectives

Programme 7: Examination and Education Related Services						
Strategic Objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from Planned Target to Actual Achievement	Comment on Deviations	
	SO 4.4 PPM 701 To increase the number of Grade 12 learner who passed the National Senior certificate	70%	73%	76.5	3.6%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate . Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.
SO 4.2 PPM 702 To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university	27.4%	30%	32.3	2.3%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	
SO 4.2 PPM 703 To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university	13.5%	20%	12.7	-7.3%	Target not Achieved. Shortage of Mathematics Educators results in Inexperienced Funza Lushaka graduates being utilised in rural schools	
SO 4.3 PPM 704 To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences	21.5%	22%	26.09	4.09%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	



SO 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate	611	580	659	79	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate. Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.
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Programme 7: Examination and Education Related Services

Performance Indicator	Actual Achievement				Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement	Comment on Deviations
	2016/17	2017/18	2018/19	2019/20				
PPM 701 Percentage of learners who passed National Senior Certificate (NSC)	59.3%	65%	70%	73%	76.5	3.5%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	
PPM 702 Percentage of Grade 12 learners passing at bachelor level	18.3%	22.7%	27.4%	30%	32.3	2.3%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate. Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	
PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics	12.8%	15.4%	13.5%	20%	12.7	-7.3%	Target not Achieved. Shortage of Mathematics Educators results in inexperienced Funza Lushaka graduates being utilised in rural schools	
PPM 704 Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	15.9%	19.9%	21.5%	22%	26.09	4.09%	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate. Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	
PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	NA	523	611	580	659	79	Target exceeded. Strategy to promote quality results was rolled out with the provision of financial incentives to all schools which achieved above 75% pass rate. Structured intervention programmes for underperforming schools included provision of weekend classes and various learner support material to learners. Intensive implementation of LAIS strategies and collaborative partnership programmes.	



Strategy to overcome areas of under-performance

PPM	Strategy to overcome under-performance
PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics	<ul style="list-style-type: none"> • Planning for district offices infrastructure improvement projects to include examinations facilities. • Centralise the management of progressed learners. • Release of bulletins and targeted recruitment of teachers in scarce skills. • Provide posts for small subjects or manage small subjects from the provincial office. • Schools are provided with provincially set question papers for grades 6, 9, 10 and 11 and in grades 6 and 9 provide languages and mathematics question papers. In grade 10 provide question papers for 12 gateway subjects including Tech Mathematics and Technical Sciences. In grade 11 provide 133 question papers for 28 subjects to help the schools maintain the high standards of assessment.

Changes to planned targets

There are no changes to planned targets.

Linking performance with budgets

Due to budget cuts certain training had to be deferred and professional services sub-programme underspent its budget to prioritise the exam related services for implementation.

Sub-Programme Expenditure

Sub-Programme Name	2018/19			2019/20		
	Final Appropriation	Actual Expenditure	Over/Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment to SETA	67 767	67 767	-	70 108	70 108	-
<u>Professional Services</u>	38 319	28 398	9 921	28 157	18 576	9 581
<u>Special Projects</u>	1 544	1 263	281	1 496	1 205	291
<u>External Examinations</u>	371 992	383 620	(11 628)	364 594	370 843	(6 249)
Totals	43 062	41 636	1 426	511 247	506 794	4 453



5. TRANSFER PAYMENTS

Transfer payments to all organisations other than Public Entities

The table reflects the transfer payments made for the period: 1 April 2019 to 31 March 2020

Name of the transferee	Purpose of which the funds were used	Amount budgeted for (R'000)	Amount Transferred (R'000)	Reasons why funds were not transferred
Independent School Subsidies	To provide funds to qualifying Independent schools according to Norms and Standards for school funding to support the provisioning of goods and services required for education in those schools.	135 534	135 162	Under spending is due to withholding of the second tranche for three schools that did not comply with norms and standards for special schools
Public Special Schools	Funds transferred for purposes of assisting disabled learners to access curriculum. To assist in the provision of welfare of disabled learners in hostels. Funds are also transferred for purposes of payment of municipal bills; and Funds are also transferred to make provision for contingencies regarding facilities for learners in need of care.	73 718	73 113	Not Applicable
Early Childhood Development	Non-personnel allocation towards the operational costs of Grade R classes in Public Ordinary Schools.	23 407	16 564	Not Applicable
Payments to SITA	Data lines utilised in transversal systems and ICT support	70 108	R 70 108	Not Applicable
Exam Marking Centres	To provide funds to the selected schools that will be used as marking venues and provide accommodation, meals, and administrative support to the marking process of National Senior Certificate (NSC) Grade 12 and AET level 4 examination written scripts	R 32 326	R 32 326	Not Applicable



Name of the transferee	Purpose of which the funds were used	Amount budgeted for (R'000)	Amount Transferred (R'000)	Reasons why funds were not transferred
National School Nutrition Programme	To provide nutritious meals to all targeted learners	1 244 843	1 243 543	Not Applicable
School Hostels	To provide funds to the subsidized public ordinary school hostels that will be used for resourcing of operational cost items for hostel's operations.	68 404	49 199	Not Applicable
Norms and Standard	Non personnel allocation towards the resourcing and / or operational costs in Public Ordinary Schools	1 126 598	1 098 313	Not Applicable



6.CONDITIONAL GRANTS

Mathematics, Science and Technology (MST) Conditional Grant

Department/ Municipality to whom the grant has been transferred	Eastern Cape Department of Education
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of mathematics, science and technology teaching and learning at selected public schools
Expected outputs of the grant	<p>School Support</p> <p><u>Information Communication Technology (ICT) subject specific resources:</u> Schools be supplied with subject specific computer hardware and subject related software in accordance with the minimum specifications prescribed by CAPS</p> <p><u>Workshop Equipment, Consumables, Tools, And Machinery:</u> Technical schools' workshop equipment, machinery, tools and consumables for technology subjects repaired, maintained, and/or replaced in accordance with the minimum specifications</p> <p><u>Laboratory Equipment, Apparatus, And Consumables:</u> Schools supplied with Mathematics, Science, and Technology kits, apparatus and consumables for Mathematics, Science and Technology subjects in accordance with the minimum specifications</p> <p>Learner Support: Promote learner participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other events based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides</p> <p>Teacher Support:</p> <ul style="list-style-type: none"> Teachers and Subject Advisors provided with specific, structured training and orientation in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, And Technical Sciences. Teachers and Subject Advisors provided with targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management, And Technology Subjects
Actual outputs achieved	<p>School support:</p> <ul style="list-style-type: none"> 130 schools obtained two laptops each, two data projectors to assist in improving the teaching and learning of MST subjects. Two GET MSTCG schools resourced with ICT laboratories containing 25 computers, a printer and a server to be utilised by learners. 130 MSTCG schools each obtained a multi- function bulk printer to assist in bulk printing during teaching and learning, and in duplication in particular during internal assessment and examinations. 1 Technical school received Automotive and Power Systems tools for teacher use. 31 technical schools also received Welding and Metal works equipment for teacher use. 120 FET schools doing resourced with mobile science kits for Physical Sciences. 10 GET schools also supplied with mobile science kits for Natural Sciences 91 MSTCG received Natural Sciences and Technology equipment 130 received 50 scientific calculators each for utilization during MST teaching and learning. 91 MSTCG schools received Mathomath mathematics teaching and learning equipment for practical teaching of difficult concepts in Circle Geometry and Euclidean Geometry. <p>Learner support:</p> <ul style="list-style-type: none"> 2376 mathematics learners registered and participated in a SA Mathematics Foundation (SAMF) organised mathematics Olympiads and competitions. 6119 mathematics learners registered and participated in a SAMO organised organised mathematics Olympiads and competitions. 11823 learners participated in the SA Agency for Sciences and Technology Advancement (SAASTA) Sciences and Technology Olympiads, Competitions and the National Science Week.



	<p>950 learners registered and participated in a Minerals & Energy Learner Focus Week which started in districts to province and culminated in a National Competition held at the University of Pretoria in July 2019 to promote STEM careers in Minerals & Energy Department where 50 learners from the EC attended representing the province.</p> <p>4500 Grade 12 learners doing MST subjects targeted for assistance through attendance of learner camps and extra tuition classes.</p> <p>12000 copies of Mathematics and Physical Sciences study guides purchased for learners in MSTCG schools</p> <p>Teacher support:</p> <p>1155 Principals, MST HOD's and SGB members were orientated and trained on various aspects over the year in the management of MSTCG schools.</p> <p>78 Technical school teachers trained during June – July 2019 vacation.</p> <p>175 GET mathematics teachers including subject advisors trained.</p> <p>132 GET Natural Sciences teachers and subject advisors trained</p> <p>284 sciences teachers trained by the Department of Science and Innovation in the implementation of National Science Week activities.</p> <p>220 FET mathematics teachers trained in the utilization of paper video supplementary intervention material for learner.</p>
Amount per amended DORA	50 870
Amount transferred(R'000)	28 010
Reasons if amount as per DORA not transferred	No funds were withheld
Amount spent by the department (R'000)	28 010
Reasons for the funds unspent by the entity	The Department was not able to finalise the process for the tender to facilitate the delivery of resources to Technical High Schools. A catch-up plan was developed in the meantime as a stop gap measure where the market was tested at district level to promote local economic development, of which commitments were only able to be finalized on the system once the evaluation process was completed. As of 29th March 2020, the Department could only commit R10.977 million on the LOGIS system due to network challenges and power challenges that were experienced at the time as the system was very slow and sometimes not even working. Quotations from service providers were already received for the R11.456 million however network challenges hindered full implementation of the quotations on the system.
Monitoring mechanism by the transferring department	District subject advisors and MST coordinators monitored and supported and on the utilization of delivered resources the MSTCG schools on a quarterly basis. 32 schools (from different districts) out of 130 MSTCG schools targeted for monitoring, support, evaluation. by the Province and National representatives.

National School Nutrition Conditional Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted schools.
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of learners benefitting from NSNP including the deworming of learners • Number of Meal Servers trained on Meal Planning, Food Handling and Hygiene as well as Gas Safety • Improving conditions of service for Meal Servers through the introduction of Unemployment Insurance Fund • Monitoring and Support to NSNP beneficiary schools
Actual outputs achieved	<ul style="list-style-type: none"> • Nutritious meals were provided to 1 599 243 learners on all school feeding days and 600 076 learners benefited from deworming. • The NSNP contributed to the Provincial anti-poverty strategy by providing an additional (breakfast) meal to 9707 learners in the anti-poverty sites. • 13 767 Meal Servers trained on Meal Planning, Food Handling, Hygiene and Gas Safety • Transferred R 3 940 694 to the Department of Labour towards UIF for contracted Meal Servers • 8 105 Schools were visited for Monitoring and Support • Observed the institutionalized dates such as National Nutrition and Obesity week, World School Milk Day, Mandela day. • Successful revision of the NSNP implementation guidelines, • Placed in position 2 in the school National Excellence Awards • Placed position 3 in the National District Excellence Awards • Successfully implemented the data driven NSNP key performance reporting. • Created employment opportunity of 13 767 food handlers amounting to R 215 846 532.00



	<ul style="list-style-type: none">• Preparatory budget transfers for newly established or re-ranked schools to the amount R 659 720.00 to initiate the implementation of the NSNP.
Amount per amended DoRA (R'000)	1 216 599 000
Amount received (R'000)	1 216 599 000
Reasons if amount as per DoRA was not received	n/a
Amount spent by the Department (R'000)	1 211 848 782
Reasons for the funds unspent by the entity	<ul style="list-style-type: none">• Underspending was as a result of two (2) monitors not appointed in the Nelson Mandela district due to disputes.• The absorption of eight NSNP Coordinators/ Senior Education Specialist, also resulted in the CoE budget underspending.• Some of the high spending items such as Accountability Sessions and Blitz Monitoring could not all be conducted due to labour-related issues.
Measures taken to improve performance	Development of a Centralised Management Plan for filling of vacancies funded out of Conditional Grants
Monitoring mechanism by the receiving Department	Physical visits to Districts and Schools through Blitz Monitoring as well as convening of Accountability Meetings with Districts on a quarterly basis.



Infrastructure Grant

Department/ Municipality to whom the grant has been transferred	Eastern Cape Department of Education
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation To enhance capacity to deliver infrastructure in education To address damages to infrastructure To address achievement of the targets set out in the minimum norms and standards for school infrastructure
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided and existing special and full-service schools upgraded and maintained • Number of schools provided with water and sanitation through source identification/development.
Actual outputs achieved	The Department was able to submit all the planning documents and this made it receive the incentive grant as part of the EIG. Due to good spending the Department also received an additional funding of R127, 9million from DBE which increase its baseline. 34 schools were provided with water supply, 20 school with electricity supply, 33 schools with sanitation facilities, and 225 classrooms provided, 16 specialist classrooms provided, 7 replacement schools constructed, 38 grade-R classrooms provided, and undertook 5 schedule maintenance projects. 1 school provided with a hostel.
Amount per amended DORA	1 713 427
Amount transferred R'000)	1 713 427
Reasons if amount as per DORA not transferred	Amount transferred as per DoRA
Amount spent by the department (R'000)	1 579 006
Reasons for the funds unspent by the entity	During the post adjustments for 2019/20, the Department received a further allocation of R127.895 million in March which increased the allocation to R1.713 billion for Education Infrastructure Grant (EIG). These funds were earmarked for fencing, special schools, prefabricated structures and disasters. The fencing material was delivered on the site and necessary arrangements were made for teams to embark on verifying delivered material. Due to system closure and effects of the Corona virus that led to lockdown some of the invoices submitted for payments could not be processed hence the budget was not fully spent in 2019/20 financial year. The Department also experienced the payment system error that resulted in some of the payments not going through at year end.
Monitoring mechanism by the transferring department	The submission of quarterly Infrastructure Report Model (IRM) and monthly IYM are used for monitoring expenditure.



HIV/AIDS Conditional Grant

Department to whom the grant has been transferred	Eastern Cape Department of Education
Purpose of the grant	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners Support the provision of employee health and wellness programmes for educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls
Expected outputs of the grant	<ul style="list-style-type: none"> 1 000 educators trained to implement comprehensive sexuality education and TB prevention programmes 925 School Management Teams and governing bodies trained to develop policy implementation plans Co-curricular activities on provision of comprehensive sexuality education, access to sexual and reproductive health and TB services implemented in secondary schools including a focus on prevention of alcohol and drug use and learner pregnancy, targeting 25 000 learners. Care and support programmes implemented to reach 30 000 learners and 925 educators. Expand the appointment of Learner Support Agents to 925 to support vulnerable learners prioritising primary schools, using the care and support for teaching and learning framework 925 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools. Host advocacy and social mobilisation events with 50 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB
Actual outputs achieved	<ul style="list-style-type: none"> 655 educators trained (355 on CSE and 300 trained in collaboration with Soul City Institute as Facilitators of Soul Buddyz Clubs in 300 Primary Schools) 30 Educators were capacitated on developing a Teacher and Learner guide on CSE 513 School Management Teams and governing bodies trained to develop implementation plans focusing on keeping girls in schools, ensuring that CSE and TB education is implemented for learners in schools 28 012 learners benefitted from psycho-social support through CSTL 27 844 Co-curricular activities on provision of CSE, access to SRH and TB services implemented in secondary schools including a focus on prevention of alcohol and drug use and learner pregnancy in high priority areas 31 353 Advocacy and social mobilization for learners, educators and school community members 925 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools
Amount per amended DORA	46 892
Amount transferred R'000)	46 892
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department (R'000)	46 062
Reasons for the funds unspent by the entity	Delays in payment of LSA stipends for March 2020 as well as invoices for rental and fuel for Government vehicles used in the programme, which could not be paid due system closure
Monitoring mechanism by the transferring department	Fincom Reports Quarterly Reports Evaluation Reports



EPWP Grants - Integrated Incentive Grant

Department/ to whom the grant has been transferred	Eastern Cape Department of Education -
Purpose of the grant	Aims to support national building through involving young people in delivery of crucial government services and through this to enable these young people to acquire and apply skills and values to access economic opportunities upon completion of the programme and to continue to engage with community activities and social processes.
Expected outputs of the grant	To develop the skills, knowledge, and ability of young people to enable them to transition to adulthood. To improve youth employment through opportunities for work experience, skills development, and support to gain access to economic and further learning opportunities
Actual outputs achieved	151 EPWP Participants were appointed in the year under review
Amount per amended DORA	4 190
Amount transferred(R'000)	4 190
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	4 190
Reasons for the funds unspent by the entity	The Department spent all the allocated amount
Monitoring mechanism by the transferring department	Fincom Reports Quarterly Reports Evaluation Reports



EPWP Grants - Social Sector Incentive Grant

Department/ Municipality to whom the grant has been transferred	Eastern Cape Department of Education
Purpose of the grant	To incentivise Provincial Departments identified in 2014 Social Sector EPWP log frame. To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential
Expected outputs of the grant	Increase number of EPWP participants receiving stipends from the Grant
Actual outputs achieved	870 EPWP Participants were appointed
Amount per amended DORA	24 396
Amount transferred (R'000)	24 396
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department (R'000)	24 396
Reasons for the funds unspent by the entity	The Department spent all the allocated amount
Monitoring mechanism by the transferring department	Fincom Reports Quarterly Reports Evaluation reports



Conditional Grant 6 LSPID Conditional grant.

Department to whom the grant has been transferred	Eastern Cape Department of Education
Purpose of the grant	The purpose of the LSPID grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. Improved access to quality basic education for children with severe to profound intellectual disabilities.
Expected outputs of the grant	Human resource specific to inclusive Education – Permanent appointment of 26 officials Manage database of identified 58 special care centres and 22 SID schools Provide training on the learning program to 25 LSPID team members, 30 Inservice therapist, 150 teachers and 350 care givers Provide outreach services and resources to special care centres and schools for the severely impaired.
Actual outputs achieved	<ul style="list-style-type: none"> Recruited 26 LSPID officials on permanent basis Trained 360 care givers and LSPID officials on the implementation of the learning program Procured LTSM in the form of machinery and equipment for SID schools and audio visuals, Toolkits were provided for special care centres. Audited and recorded care centres on SA-SAMS and they were all issued with dummy EMLs number for the first time. Baseline assessment conducted for learners at the special care centres and 420 were classified as profoundly intellectually impaired. Quarterly progress report was issued to 420 PID learners for the first time since the implementation of the grant.
Amount per amended DORA	27 819 320
Amount transferred (R'000)	27 819 320
Reasons if amount as per DORA not transferred	27 819 320
Amount spent by the department (R'000)	17 995 807
Reasons for the funds unspent by the entity	The amount of R27 819 320 was allocated for the 2019/20. Due to the delay in appointing personnel, an application for deviation of R 8 900 000 from unutilized Compensation of Employees was requested to Goods and Services and Machinery and Equipment. An approval for Deviation was granted on the 13 December 2019. The procurement processes to utilise the approved deviation started in the last quarter of the previous financial year. Due to lockdown some of the invoices that were to be paid prior the end of the financial year were not processed hence the under expenditure.
Monitoring mechanism by the transferring department	Fincom Reports Quarterly Reports Monitoring Reports by the Transferring Officer Annual Evaluation Reports



7.DONOR FUNDS

Not Applicable.



8.Capital Investment Maintenance and Asset Management Plan

The Department had submitted a revised User-Asset Management Plan (U-AMP) which indicates current cost of R82, 3billion being required to eliminate infrastructure backlogs in the Province. This is an increase from the R73, 1billion in the prior year and this is largely due to deferred maintenance, classrooms and administrative areas shortage There are 259 projects currently under construction with varied completion dates as per the revised and submitted departmental Infrastructure Programme Management Plan.

The administrative processes of closures of some public schools are being processed by school administration and the rationalisation directorate. The Department submitted to the Department of Public Works and Infrastructure 243 schools to be capitalised as part of the S42 transfers in April 2019 in order to update the provincial asset register. Five major maintenance projects were completed in 2019/20 whilst 64 schools are under construction for scheduled maintenance in 2020/21. No asset has been disposed or scrapped in the current period under review however vandalism to a number of schools occurred. The condition backlogs have increased by R7,3billion and this is due to the neglect of facilities and the lack of undertaking routine maintenance through the N&S maintenance budget allocated to schools. Closer monitoring of the N&S maintenance budget is being carried out in order to lengthen the lifespan of facilities as funding is constrained for scheduled maintenance.

The Department has the following breakdown in terms of the condition of its assets:

Excellent Condition:	4,9%
Good Condition:	42,2%
Fair Condition:	38,8%
Poor Condition;	10,5%
Very Poor Condition:	3,7%

In summary the Department had the following achievements:

- 35 schools provided with water,
- 20 schools provided with electricity,
- 33 schools provided with sanitation,
- 225 classrooms provided,
- 16 specialist classrooms provided,
- 7 replacement schools constructed,
- 38 grade-R classrooms provided,and
- 5 schedule major maintenance projects.1 school provided with a hostel.

The reasons for variance were mainly due to late payments of contractors as DBE could not advance tranche payments requested as a result of budgetary pressures thus leading to contractors abandoning sites, cancelling contracts and/or slowing down works.

Infrastructure projects	2018/19			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	71 595	79 729	(8 134)	280 007	209 794	70 213
Existing infrastructure assets						
Upgrades and additions	1 330 052	1 209 879	120 173	1 008 876	994 886	13 990
Rehabilitation, renovations and refurbishments	249 228	218 477	30 731	183 432	157 841	25 591
Maintenance and repairs	71 595	41 975	29 620	72 065	63 924	8 141
Infrastructure transfer						
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	1 722 470	1 550 060	172 390	1 544 380	1 426 445	117 935



Part C

Governance



1. Introduction

The Department is committed to upholding the principles of good governance in pursuing its mandate of providing quality education to all learners in the Province. Education is regarded a societal issue; therefore, the Department needs to promote community participation and consensus in the provincial education system through stakeholder engagement spear-headed by the Department's political head and senior management. The Department also encourages participatory governance through the establishment of governance structures such as School Governing Bodies. The Department understands and observes the principles of accountability, transparency and responsiveness in its internal and external engagement. Responses to all external oversight institutions such as the National and Provincial Legislatures, the National Department of Basic Education, the Premier's Office, Provincial Treasury and Auditor-General are accorded the seriousness they deserve. The routine reporting systems and quarterly/annual and other reports developed and published by the Department are in line with policy prescripts and aim to ensure transparency and accountability.

The Department is in the process of implementing a New Service Delivery Model to, amongst other things, address issues of good governance such as segregation of duties to ensure effective monitoring of performance and efficiency from within. Risk management, prevention of fraud and corruption and measures to minimise conflict of interest are constantly reviewed to promote clean governance, effectiveness and efficiency within the organisation.

2. Risk Management

The Department has a Risk Management Policy and Framework, and a Strategic Risk Register and 15 Operational Risk registers. The Risk Management Committee advises management on risk management i.e. monitoring the strategic risk register.

Key risks in terms of audit improvement plans for addressing audit qualification issues raised by the Auditor General are discussed at risk committee meetings. The Audit Committee advises the Department on risk management and independently monitors the effectiveness of the system of risk management. The Acting Director Risk Management and the Chairperson of the Risk Committee attend Audit Committee meetings. The Acting Director presents Risk Committee reports to the Audit Committee. Management of risk in the Department has been partially successful.

The Unit will embark on the following to improve management of Risk:

- Senior management KPA to manage risk will be weighted at 10%;
- Continuous training of managers and risk coordinators to institutionalise risk management;
- Managers to present at quarterly directorate meetings on how risks are addressed.

3. Fraud and Corruption

The Department has an approved a Fraud Prevention and Anti-Corruption Policy. Risk Management Committee also oversees the management of matters relating to fraud and corruption. Allegations reported to the National Anti-Corruption Hotline are directed to the Risk Management Unit for review and investigation. Completed and approved investigation reports are forwarded to the Labour Relations Directorate for further disciplinary processes.

The Fraud Prevention and Anti-Corruption Policy promotes the process of recovery. The Policy clearly outlines processes to be followed in the event of unlawfulness, fraud or corruption. The recovery plan shall include criminal, civil and or administrative processes to recover such loss. This may include the involvement of the Asset Forfeiture Unit to recover such losses.

4. Minimising Conflict of Interest

The Department complies with the requirements of the Public Service Commission which requires Senior Management Service members to disclose their financial interests annually. All SMS members comply by disclosing financial interests annually and those members who do not comply are required by the MEC to account for their conduct. Where material conflict of interest is identified, the relevant departmental official is requested in writing to disclose the nature of the conflict and the extent of the conflict in a register of conflict of interest which is forwarded to the Office of the Public Service Commission for their records.



In respect of staff members performing Supply Chain Management functions, the Treasury Regulations prescribe the following regarding compliance with ethical standards and avoiding abuse of the supply chain management system.

In instances where a supply chain management official or other role player, or any close family member, partner or associate of such official or other role players, has any private or business interest in any contract to be awarded, that official or other role player must: disclose that interest; and withdraw from participating in any manner whatsoever in the process relating to that contract.

An official in the Supply Chain Management Unit who becomes aware of a breach of, or failure to comply with any aspect of the supply chain management system must immediately report the breach or failure to the Accounting Officer in writing.

To give effect to the above, the National Treasury issued a standard bidding document (SBD 4) "*Declaration of Interest*" on 5 December 2003 as part of Supply Chain Management (SCM) Practice Note Number SCM 1 of 2003. In terms of this document, Accounting Officers are required to customize and utilize the form as part of their bidding documents so that bidders or their authorized representatives can declare their position in relation to any person employed by the principal institution.

5. Code of Conduct

The Acting Director Risk Management is the Ethics Officer for the Department. An Ethics Committee is fully functional guided by an approved Ethics Committee Charter and an Ethics Policy Framework. The purpose of this Committee is to help drive employee conduct in a positive direction. This is done through an ongoing programme of ethical advocacy campaigns.

However, any breach of conduct by any employee, in whatever form, is dealt with in terms of the relevant disciplinary proceedings as contained in the Public Service Regulations Act, the Labour Relations Act, the South African Schools Act, Employment of Educators Act, the Employment Equity Act and or any other similar legislation.

The code of conduct includes the following core values of code of ethics: -

- Pursuit of Excellence in Service
- Loyalty
- Diligence
- Impartiality
- Integrity
- Accountability
- Respect of Law
- Proper use of Official information.

The Code of conduct requires Financial Disclosures that are conducted annually for the following staff: -

- SMS Members
- MMS Members
- OSD Members
- SCM Staff and,
- Financial Management Staff.

The Code of Conduct prohibits all members from receiving remuneration outside employment without preapproval. All cases of where preapproval is not obtained are investigated and consequence management is implemented. All officials are prohibited from engaging in a profitable business with a State organ.

6. Health, Safety and Environmental Issues

Employee Health and Wellness is a governmental programme that seeks to:

- Provide integrated preventive, promotive, curative and rehabilitative wellness services to all employees, guided by the Employee Health and Wealth policy.
- Maintain high productivity through the empowerment of employees and employer towards the holistic management of employees' health and wellness needs.



- Integrate the programme into the Human Resources policies, procedures and practices of the organization, so as to ensure non-discriminatory practices, and to minimize the impact of ill-health and/ or injury on both the employer and the employee.
- Create a conducive work environment that enables employees to function optimally.

The primary aims of the Employee Health and Wellness Programme are:

- The **management of HIV & AIDS**, STI and TB in the Public Service in order to mitigate the impact of HIV & AIDS and TB epidemics and the improvement of Public Service Delivery to reduce the number of infections and the impact on individual employees, families, communities and society.
- Improved **Health and Productivity Management (HPM)**, through formal disease management programme for Non-Communicable and Communicable diseases, including HIV & AIDS in the workplace.
- Enhanced **Management of Safety, Health, Environmental, Risks and Quality (SHERQ)** in the Public Service intended to help government departments to control occupational health and safety risks.
- Improved employee **Wellness Management** to promote comprehensive individual and organizational wellness including work-life balance.

The implementation of Employee Health and Wellness has a huge impact on the smooth running and governance of the Departmental programmes, in that there has been noted improvement in the SHERQ Pillar implementation – Head Office and Districts are able to maintain the existing Departmental Service Points for Compliance purposes. There is positive collaboration between the two Directorates: Employee Health and Wellness, and HIV & AIDS, Life skills and Social Planning, which enable the simultaneous servicing of Teachers and Learners by EHW and HIV & AIDS Directorates respectively. There is an increase in the number of employees participating in the wellness training programmes, particularly on the fight against instances of Gender Based Violence (GBV).

7. Portfolio Committees

The following dates were set aside for consideration of Portfolio Committee meetings:

Date	Type of Meeting
16 July 2019	Budget Vote -Presentation of Programmes
29 October 2019	Portfolio Committee meeting on Education
12 November 2019	Portfolio Committee meeting on f Special Programmes
27 November 2019	Portfolio Committee meeting on Education
04 February 2020	Portfolio Committee meeting on Public Accounts
06 March 2020	Portfolio Committee meeting on Special Programmes: presentation on Women Empowerment and Employment Equity
18 March 2020	Portfolio Committee on Education meeting



8. SCOPA Resolutions

Resolution No	Subject	Details	Response by the Department	Resolved (yes/no)
1	Strategic Planning .	Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).	The Department has developed policies and standard operating procedures (SOP's) guiding the collection of performance information for the monitoring of progress towards achieving targets. The implementation of the Annual Recruitment Plan (ARP) will support the resolution of some of the challenges pertaining to institutional planning and reporting. Only through the implementation of the new organogram, will the department be in a position to effectively implement SOPs (in line with relevant job descriptions in terms of the new organogram) and provide in-depth training as required. Although a gap analysis has been performed (as specified in the prior year's responses) it is clear that without the implementation of an updated organogram and accompanying job descriptions/profiles, setting up SOP's is but just a first step towards resolving weaknesses in the available systems and processes. This is due to the fact that specific responsibilities need to be set out in terms of the organogram so as to ensure effective implementation. The implementation of a top-layer business intelligence tool is the department's end goal. The Department is currently in the process of integrating its current ICT capabilities into its planning and reporting processes. This includes the use of the Department's information sharing and document management platforms.	In progress



Resolution No	Subject	Details	Response by the Department	Resolved (yes/no)
2	Irregular Expenditure	<p>The Department did not record irregular expenditure at their correct values in prior years due to inadequate systems and controls. The corresponding balance for irregular expenditure in note 25.1 to the financial statements was understated by an undeterminable amount. As a result, the closing balance of irregular expenditure in the current year in note 25.1 to the financial statements was also understated</p>	<p>The department has a long history of challenges with regard to providing complete and accurate disclosures of irregular expenditure (IRE). The department has also historically struggled to prevent and detect IRE with the implementation of suitable control processes. This has been evident from the audit findings over the past 5 years which have consistently found IRE to be understated, incomplete and inaccurate. The department has been working on this critical disclosure over the past three years and achieved verifiable improvements. In the 2017/18 financial year, the department achieved its first unqualified outcome for its IRE disclosure, a demonstration of progress in this challenging area. The department has strengthened its processes for the prevention and detection of IRE. The new IRE that was reported in the 2018/19 financial statements relates to expenditure incurred against irregular, multi-year contracts already included in the IRE register. Many of the IRE transactions in the departmental IRE registers are old, rolled forward items for which the department is struggling to trace the required supporting documentation to perform the necessary assessments before such transactions can be dealt with and removed from the registers through the condonation process.</p> <p>The department has previously reported the high vacancy rate that it faces across all directorates. Whilst efforts are being made to remedy these vacancies, challenges remain. This resource challenge also impacted the Internal Control Unit (ICU), which is the gate-keeper for the department in respect of identifying IRE.</p> <p>Despite this constraint, the ICU has not been deterred from performing its IRE identification functions. The IRE movement across a four-year period has decreased considerably. The considerable decrease in the year-on-year IRE movement over the past four years demonstrates the fact that the ICU processes are being improved to have a more preventative impact on IRE. The various findings of the ICU review work are being fed back to affected directorates of the department to improve their processes. This feedback approach is having a positive impact on reducing non-compliance findings with respect to procurement and payment processes.</p>	In progress



Resolution No	Subject	Details	Response by the Department	Resolved (Yes/No)
3	immovable capital assets	<p>The department did not disclose assets in use as immovable tangible capital assets in accordance with Chapter 11: <i>Capital Assets</i> of the MCS. Completed infrastructure assets were incorrectly recorded as capital work in progress and not as immovable tangible capital assets.</p>	<p>The department has appropriate controls and systems in place to ensure that complete and accurate certified expenditure information is maintained. All certified payment certificates are uploaded to EFMS by the Principal Agent and compliance checked by the relevant departmental official before any payment is approved. A payment to an Implementing Agent is withheld if a copy of the certified payment certificate does not appear on EFMS. The department recently appointed a PSU project team, as part of their mandate, who is also responsible for conducting additional project information verification checks on old historical projects to ensure that all supporting evidence is available and appropriate.</p> <p>Further, it is worth noting that a work-in-progress (WIP) register of all ongoing projects is maintained by the department and the auditor's issue was regarding a classification interpretation matter within the WIP listing and not the control deficiency in question. With regard to the maintenance of the register, the department has attempted to align the reporting of its WIP in terms of the MCS as well as the infrastructure IDMS standard. The stage when the infrastructure project is included in the Asset Register differs with respect to the MCS and the infrastructure IDMS standard which led to the classification interpretation matter within the WIP listing.</p> <p>In order to address this classification matter, the department revisited the WIP listing to identify any further projects that would have reached the 'ready for use' stage. The outcome of the revision resulted in an adjusted WIP register which only included projects which are in progress and for which no practical completion certificate had been issued as at 31 March 2019. The department went further to revise each project in the WIP register to ensure that any other project that needed to be removed from the WIP register had a valid practical completion certificate to support the transfer to the Asset Register where it remains until its transferred to the Department of Public Works.</p>	In Progress



Resolution No	Subject	Details	Response by the Department	Resolved (yes/no)
4	Annual financial statements	The financial statements submitted for auditing were not prepared in accordance with MCS and supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA. Material misstatements in employee costs and disclosure items identified by the auditors in the submitted financial statements were corrected or the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.	<p>This finding is recurring as a result of the department once again receiving a qualified audit opinion. Until such time that the department receives an unqualified audit opinion, this finding will remain. However, it is important to note that although the department once again received an overall qualified opinion, there have been positive movements year-on-year as momentum and traction have been gained through the work performed. Evidence of such movement is the commitments qualification which was removed, coupled with the nature and extent of the remaining qualifications being subject to change year-on-year. This is an indication that the issues or indicative findings that informed the basis for the remaining qualifications changed and that the prior year findings were addressed. Please see question 3 regarding the immovable assets.</p> <p>The department has improved their document management process through the application of the improved document management plan (through the CRMC).</p> <p>The Audit Intervention Plan (AIP) covers not only the qualification areas as included in the audit report, but also aims to address findings of individual, immaterial misstatements corrected as a result of the audit process, as well as performance reporting and compliance findings not regarded as material.</p>	In progress
5	Consequence management	Investigations were not conducted into all allegations of financial misconduct committed by some of the officials, as required by treasury regulation 4.1.1. Disciplinary steps were not taken against the officials who had permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.	<p>The department considers consequence management to be a tool with which to correct behavioural challenges, develop necessary skills and also to discipline in instances of misconduct. In many instances transgressions that give rise to non-compliant findings have been dealt with by the department through the development of mitigating controls or the provision of training rather than disciplinary action. Some of these elements of consequence management are more difficult to demonstrate in response to an audit request than the provision of a disciplinary or warning letter.</p> <p>Another factor that has impacted the ability of the department to implement effective consequence management is the high vacancy rate as demonstrated in the institution's organogram. Often the positions responsible for providing the necessary oversight, skills and control environment relating to the effected non-compliant area are vacant. The department is working to improve this situation with the filling of posts.</p>	In progress
6	Unauthorised expenditure	Effective and appropriate steps were not taken to prevent unauthorised	The IRE that was reported by the department in its 2018/19 annual financial statements related to expenditure incurred against multi-year contracts that were already identified	In progress



Resolution No	Subject	Details	Response by the Department	Resolved (yes/no)
		<p>expenditure amounting to R 279,8 million as disclosed in note 10 to the annual financial statements, as required by section 38(1)(c)(i) of the PFMA and Treasury regulation 9.1.1.</p>	<p>and reported in the IRE register in the prior years. No new irregular awards or payments warranting consequence management relating to the 2018/19 year were identified, which would have potentially triggered a consequence management situation. This outcome was on the basis of strengthened ICU IRE prevention and detection processes and controls that the department implemented in response to the concerns of escalating IRE in prior years.</p> <p>The Department is in the process of implementing a centralised point of receipt for all invoices. The department acknowledges that the AIP did not completely turn around the situation with regard to the recurring findings. It is however important to note that the department does have capacity constraints. This along with the lack of standard operating procedures.</p>	



9. Prior Modifications to Audit Reports

Nature of qualification, disclaimer, adverse opinion and matters of noncompliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<ul style="list-style-type: none"> • Inadequate Tender Submission Registers • Expenditure exceeding the contract amount • Completeness issues on disclosures for Payables and Accruals • Non-submission of information relating to WIP & Section 42 transfers • Completed projects incorrectly classified as work in progress. • The Department does not account or disclose its immovable assets in the AFS • 2019 Work in progress - Misstatements (Valuation, Existence and Classification) • Capital expenditure - inaccurate invoices 	<p>2017/18</p>	<ul style="list-style-type: none"> • Implementing Agency policies have been reviewed; the outcome of the review will be communicated to the Implementing Agencies about the areas that need to be improved in their policies. • The following Implementing Agents have been visited: Development Bank of South Africa, The Mvula Trust, Department of Public Works, Independent Development Trust, Amatola Water, Eastern Cape Development Corporation and Office of the Premier. • Informal and on-the-job training has already commenced with some of the Implementing Agents • More formal training will be conducted over the course of the year. • Tender registers have been developed to include the information as recommended by the AG. • Training of Work Inspectors is conducted. • Fortnightly meetings are held with Works Inspectors and Implementing Agents. • Monthly reconciliations of accruals and payables are performed by the Infrastructure team to prevent recurrence of the findings. • Process has been defined to make the distinction between WIP and ready for use assets. • The schedule of the asset register is being updated. • Payment certificates and practical completion certificates are verified and updated on EFMS. • Audit file is in use to ensure files are complete. • Commitment registers are maintained to ensure that any payment disclosed can be traced to a signed Payment Certificate on EFMS. • All Work Inspectors from all the districts are expected to visit all their schools to inform them to utilize their maintenance funding for the intended purpose as per the memo from the SG on 10 December 2019. • Process has been defined to make the distinction between WIP and ready for use assets. The schedule of the asset register is being updated. Payment certificates and practical completion certificates are being verified and updated on EFMS. The finance team has dedicated resources dealing with the completeness of information.



Nature of qualification, disclaimer, adverse opinion and matters of noncompliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<ul style="list-style-type: none"> • Irregular expenditure disclosed understated • Differences between audited amounts and amounts disclosed in the registers for prior years. • Register not complete • Incorrect inclusion of irregular expenditure as under investigation • Forgery cases not reported to SAPS 	<p>2018/19</p>	<ul style="list-style-type: none"> • The Department ICU and Program Support Unit team are in the process of verifying all the Implementing Agent SCM procurement processes to ensure compliance with PFMA and SCM regulations and cleaning up the irregular expenditure register and address completeness issues on the confirmed and under investigation irregular expenditure • The Internal Control Unit has strengthened their controls at pre- and post-audit of all documents for goods and services and CoE to ensure that all transgressions identified which relate to forgery and fraud are reported to SAPS • The Department has tested the whole population on confirmed disclosed irregular expenditure registers to: <ul style="list-style-type: none"> ✓ address the misstatements in the amounts disclosed ✓ update the details of the registers of the Framework ✓ identify incorrectly classified irregular expenditure
<p>The Department did not calculate a reliable estimate of its capped leave obligations according to the Modified Cash Standard (MCS) chapter 14: provisions and contingents, as well as the Department of Public Service Administration Guide.</p>	<p>2017/18</p>	<ul style="list-style-type: none"> • The Department has embarked on a Capped Leave project • Requested a workshop on the Interpretation of Resolution 7 of 2000 from the Public Service Coordinating Bargaining Council. • A follow up letter to DPSA on the Interpretation of Resolution 7 of 2000 was drafted and forwarded to DPSA for guidance on the interpretation and application. • The Department has received the guideline from DPSA and will ensure compliance. • Cases that have been implemented on PERSAL are subject to review where there are periods of No Records. • The Department has to investigate these periods and verify if there are truly no records available. • This involves also writing to the official to indicate if leave was taken and provide proof/affidavit to the fact. • This will extend the timeframe for finalization of an audit and the finalization of the project.



10. Internal Control Unit

The Internal Control unit has, individually and collectively with all the other role players in the value chain, continued to serve as a conduit to improve the control environment of the Department in the 2019/2020 financial year. It is worth mentioning that the function is not an end to itself nor a serial process but a continuous process that is cross cutting. There is a greater demand for Internal Controls to be responsive to the increased complexity of business and organisational structure as is the case with the advent of the new Service Delivery Model(SDM).The unit has worked tirelessly in reviewing and quality checking of documents under the following categories ensuring that they are valid, accurate and complete:

- Compensation of Employees
- Goods & Services
- Leave Gratuity

The full review is envisaged for the next financial year when all documents will be sent through the ICU offices for review. All Pre and Post review was done so as to prevent, identify, report and clear any transactions that might result in Irregular Expenditure, Fruitless and Wasteful expenditure and also Unauthorised Expenditure which might have been as a result of weaknesses in internal controls.

11. Internal Audit and Audit Committees

The establishment, maintenance and functions of a system of internal audit are required in terms of the Public Finance Management Act and the related Treasury Regulations. Sections 3.2.11 and 3.2.12 of the Treasury Regulations state that:

“The internal audit function must assist the accounting officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The controls subject to evaluation should encompass the following-

- (a) the information systems environment;
- (b) the reliability and integrity of financial and operational information;
- (c) the effectiveness of operations;
- (d) safeguarding of assets; and
- (e) compliance with laws, regulations and controls.

The internal audit function must assist the accounting officer in achieving the objectives of the institution by evaluating and developing recommendations for the enhancement or improvement of the processes through which -

- (a) objectives and values are established and communicated;
- (b) the accomplishment of objectives is monitored;
- (c) accountability is ensured; and
- (d) corporate values are preserved.

Of the 42 planned Internal Audit projects and tasks for the year, 26 projects and tasks were completed. Details of the planned reviews as per the Audit Plan are outlined in the table below:

No	Project Name	Status	Status
1	Risk Management Audit	Yes	Complete
2	Governance Reviews	Yes	Complete
3	ICT Reviews	Yes	Complete
4	Human Resources Review (Programme 2 Staff) - Recruitment (Administration/ Office based staff) - Terminations - Subsistence and Travel claims	Yes	Complete
5	SCM Review	No	Not complete
6	2018/19 AFS Review	No	Not done
7	AC packs and minutes	Yes	Complete
8	Adhoc Projects	No	Not done
9	Consulting services: Verification of interns	Yes	Complete



No	Project Name	Status	Status
10	Follow up on audit findings AG & Prior year Internal Audit Findings (Tracking monitoring tool)	No	Not done
11	Annual Report Review	Yes	Complete
12	APP review	No	Not done
13	Audit Committee Charter	Yes	Complete
14	Bi-monthly reports and meetings	Yes	Complete
15	Database of findings as a continuous follow up tool	No	Not done
16	Financial Management Capability Maturity Model	No	Not done
17	Interim Financial Statements Review Q1	Yes	Complete
18	Interim Financial Statements Review Q2	Yes	Complete
19	Interim Financial Statements Review Q3	No	Draft report issued
20	Internal Audit Charter	Yes	Complete
21	Preparation of the Internal Audit Plan	Yes	Complete
22	Meeting with the AG	Yes	Complete
23	Meeting with Transversal Internal Audit Systems	Yes	Complete
24	MPAT (Management Performance Assessment Tool)	No	Not done
25	Performance Information Q1	Yes	Complete
26	Performance Information Q2	Yes	Complete
27	Performance Information Q3	No	Draft report issued
28	Quality assurance and improvement program	Yes	Complete, report received.
29	Review of Audit Intervention Plan	Yes	Complete
30	Fraud Risk Assessment	Yes	Complete
31	SCOPA Follow up	Yes	Complete
32	Transfer Payments	No	Not done
33	Transfer receipt Head Office (In year monitoring)	No	Not done
34	Continuous Professional Development	Yes	Complete
35	Special Needs Schools	Yes	Complete
36	Effectiveness of Circuit Managers	No	Project Finalisation
37	Infrastructure	No	In progress
38	LTSM	No	Finalisation
39	Public Schools on Private Property (PSOPP)	Yes	Complete
40	Human Resource Administration	Yes	Complete
41	Human Resource Development PMDS	No	Not done
42	Management of school marking centres	No	Not done
43	Review of school financial activities	Yes	Complete

The Department appointed an external Service Provider for a period of 3 years as co-sourced internal audit to capacitate the Unit until the Department's Organogram is approved. The Department also seconded 9 internal auditors from other Directorates for a period of 3 years.

12. Key Objectives and Activities of Audit Committee

The Audit Committee is an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management, and governance.

The Audit Committee operates in terms of written terms of reference, which deal with membership, authority and responsibilities. These also ensure that its responsibilities in terms of the Act and the Regulations are met



The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Advocate Sakhelikaya Poswa	LLB	External	N/A	1 January 2018	N/A	1
Justin Emslie	CA(SA)	External	N/A	1 January 2018	N/A	7
Singa Ngqwala	CA(SA)	External	N/A	1 February 2018	N/A	5
Fungai Mushohwe	CA(SA)	External	N/A	1 January 2018	N/A	7
Zamela Kiviet	ACIS	External	N/A	1 November 2019	N/A	2
Refiloe Khwela	CA(SA)	External	N/A	1 January 2018	N/A	3
Pumla Mzizi	CA(SA)	External	N/A	1 January 2018	N/A	2
Nombulelo Nxesi	MBL	External	N/A	1 January 2018	N/A	0

13. Audit Committee Report

The Audit Committee to the Eastern Cape Department of Education is pleased to present its report for the financial year ended 31 March 2020.

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 including meeting the requisite number of times during the year.

Internal audit and the effectiveness of Internal Control

The Committee reviewed the work of Internal Audit during the 2019/2020 financial year. Progress against the risk-based plans continued to improve, although the Unit is still addressing areas of the quality assurance program required to be in full conformance with the auditing standards. The plan extended to thirty-nine projects. The Unit managed to complete or have in progress thirty-three of these projects, and measures must be set in place to complete the set plans annually.

The Unit continues to raise value adding recommendations to improve the control environment, and the shift in focus now needs to be on ensuring effective internal controls through management implementation of relevant recommendations. The Committee approved the Internal Audit plan for the 2019/2020 year based on outcomes of the risk assessment. This plan extended to the services brought in by the external service provider. The Unit has been advised to pursue the use of technology to ensure enhanced effectiveness, including communication and escalation of issues to management. To date this is an area that could still improve and contribute to the overall services offered to the Department.

Following a review on previous year Internal Audit findings, and based on the current year audits conducted, weaknesses were raised with the Department with commitment from management converted to action plans, including the areas of:

- Fraud Risk Management;
- Financial and performance reporting;
- Human resource management issues including recruitment;
- Core Education business including school financial management.

In-Year Management and Monthly/Quarterly Report

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA.

Risk Management

The Audit Committee received quarterly reports on risk management through that unit and the risk committee chair. These reports highlighted progress in addressing strategic and operational risks and identification of emerging risks. The Committee has not been satisfied with the resourcing of risk management as we believe it is not adequate for a department the size of Education. This has received the attention of the Accounting Officer who has commenced implementing remedial actions. Information Technology disaster recovery planning has been highlighted as matter that needs departmental focus through risk management, as the Department is reliant on its IT systems and processes, and planning for possible disaster is crucial.



Evaluation of Financial Statements and Performance reporting

The committee reviewed the annual financial statements and reporting on predetermined objectives prepared by the Department for the 2019/2020 year. This review concluded on 30 July 2020 and through this process the committee:

- Reviewed and discussed the annual financial statements to be included in the annual report with management;
- Reviewed and discussed the information on pre-determined objectives to be included in the annual report with management;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed explanations for significant fluctuations compared to previous years and variances between the financial statements and budgeted amounts;
- Reviewed any new or proposed legislation that may have an impact on policies, the financial statements and disclosure therein;
- Reviewed the findings of Internal Audit on their review on the reporting;
- Enquired into the adequacy, reliability and completeness of supporting information as supporting these financial statements.

The Committee is pleased with the progress made by the Department in developing its financial statements internally after many years of being reliant on external support to develop the financial statements. Based on our review, the Committee concluded that the financial statements and performance report should be subjected to the AGSA for audit following our review. Correction of prior year qualifications areas remained a concern despite progress against these. Aside from these previous qualification matters, the Committee was not entirely satisfied with the implementation of the audit improvement plan in the remaining areas. Internal Audit continued reviews against the improvement plan, and management was tasked to ensure actions address the underlying cause of the issues.

Compliance with laws and regulations

The Department continues to incur unauthorised expenditure in contravention of the PFMA and its Regulations. As per the financial statements the Department continues to report irregular expenditure despite efforts to reduce the occurrence and clear historical amounts. The cashflow pressures experienced further place the Department at risk of increased exposure to interest (fruitless and wasteful expenditure) and not paying suppliers within expected timeframes. The Department is working with the Provincial Treasury on a remedial financial plan and this Committee will monitor implementation progress. The Committee is also receiving progress reports from the legal unit to monitor risks emanating in this regard.


Auditor-General's Report

The Audit Committee has engaged with and reviewed the conclusions reached by the AGSA on their audit of the March 2020 year end. Their report is noted and accepted.

The Committee reviewed the Department's Audit Improvement Plan for audit issues raised in the previous year. Internal Audit assessed the management actions to respond to these findings and noted shortcomings in these planned actions, and recommends that management should continue to align these actions to the source of the findings.

Appreciation

The Committee expresses its sincere appreciation to the Honourable MEC, Accounting Officer, Management, Internal Audit, Provincial Treasury and the AGSA for their co-operation in enabling the Committee to fulfil its responsibilities.


Mr Justin Emslie
CA(SA)
Chairperson of th



14. BBBEE Compliance

Section 13G (1) of the Broad-Based Black Economic Empowerment Amendment Act, 2013, published on the 27th January of 2014 requires that all spheres of government report on their compliance to the Act in their audited annual financial statements.

The Department provides assurance in the Annual Report that it applies all the relevant rules and regulations that govern supply chain management. The ECDoE Annual Report also assures that progress on the delivery of the approved procurement plan is reported on a quarterly basis

Criteria	Circle relevant answer	Response
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	No	Not applicable to ECDoE
Developing and implementing a preferential procurement policy	Yes	The ECDoE has a Supply Chain Management Policy and the preferential procurement is incorporated in the policy. Refer to the SCM policy attached hereto. The ECDoE policy is implemented continuously and all relevant stakeholder are abide to the policy.
Determining qualification criteria for the sale of state-owned enterprises	No	Not applicable to ECDoE
Developing criteria for entering into partnerships with the private sector	No	Not applicable to ECDoE
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment	No	Not applicable to ECDoE



Part D

Human Resources



1. Introduction

Human Resource Management is a comprehensive and coherent approach to the employment and development of people in an organisation. The Eastern Cape Department of Education (henceforth Department) has two key cost drivers, namely educators and non-educators. Importantly, there should be alignment between human resource provision and goals of the Department. To achieve this alignment between human resource provision and its goals, the Member of the Executive Council (MEC) of the Department declared a multi-term Post Provisioning Norm of 54 026 signed by the Department and Organised Labour.

2. Overview of Human Resources

The status of human resource in the Department

To ensure better service delivery, the Department adopted a 4 tier Service Delivery Model (SDM) which consists of the Provincial Office (Head Office), Districts, Circuits and Schools. This 4 tier SDM aims to improve and maximise the utilisation of human resources of the Department.

The role of the Provincial Office is to support the Districts so that they can support Circuits and Schools through the services rendered by the Circuit Managers, Subject Advisors, Education-Psycho-Social Specialists, Wellness Practitioners and Administrative Support Staff.

There are 12 Districts. The 12 Districts are grouped into two clusters, Cluster A & B, each led by a Cluster Chief Director. Each Cluster manages 6 Districts. Circuit Offices play a vital role as they are a link between the District and the schools, and they must make certain that quality teaching and learning takes place in schools. Through the new SDM, the Department established 150 Circuit Offices headed by a Circuit Manager to service 5240 schools and each Circuit manages on average 25 – 30 schools.

The Department employs 2 categories of employees, namely educators and public servants. Educators are employed in terms of the Employment of Educators Act (Act No. 76 of 1998), whereas public servants are employed in terms of the Public Service Act (Act No. 103 of 1994). Employment is based on the Organisational Structure which came into effect on the 01 April 2006. As at the end of March 2019, the total number of employees in the Department was 68 172. Women makes up 72% of the entire departmental staff. At salary level 9-12 women make up 56.96% of the workforce. However, at SMS level, women make up only 37.1%. The Department has only 0.22% of employees with disabilities. Women make up 72% of the educator population, however, they make up 38% of the principalship population.

Human Resource priorities for the year under review and impact of these

- To ensure that the Post Provisioning Norms are within the budget. This will enable proper planning moving forward.
- Development of the new Service Delivery Model and adoption of a new Organisational Structure. Start migrating Senior Management to the new Organisational Structure. This will have an impact on the optimisation of the human resources and enable the Department to know where the vacancies are and fill them.
- Profiling of vacancies and additional educators for ease of placement, so that additional educators can be gainfully employed. This will ensure that there is a teacher in front of every class.
- Stabilising the labour relations environment.
- The Implementation of the four Pillars of the Employee Health and Wellness Policy
- Filling of vacancies in schools and offices.
- Capped leave Audit.
- Placement of Displaced Employees.
- Approval of Staff Attraction, Retention and Succession Strategy
- Implementation of the Human Resource Management and Development Service Charter



Workforce Planning and key strategies to attract and recruit a skilled and capable workforce

As a function of workforce planning, organisations need to know the number and calibre of people they need to meet their present and future goals. Strategic objectives of the Department are a blue print that determines the number of employees that the Department requires and the skills set they should possess in order to deliver on the short, medium and long-term goals.

To support school and teachers effectively, Districts and Circuit Management Centres must be staffed with skilled and capable officials. Therefore workforce planning is crucial, and the following should be followed consistently:

- Recruitment of the right personnel with requisite skills: Recruitment processes must be transparent and rigorous. All new recruits must undergo vetting and be assessed for their proficiency.
- Retention of staff and minimise turnover: Policies for retention should be clear and applied transparently. Opportunities for learning must be made available on all employees to enable career pathing and growth.
- Succession planning: Training under mentors should be a norm and start job shadowing. Those that have been identified should be given an opportunity to undertake leadership development programmes. Coaching and mentoring should be part of succession planning.
- Talent Management: Talented employees should be incentivised in line with the Department's Performance Management and Development policy.
- Learning and Development: Invest in employees by providing them with study opportunities in line with their Personal Development Plans.

Highlight achievements and challenges faced by the Department

Achievements

- The new organisational structure was signed by the Department and the Organised Labour in the period of reporting. All Senior Managers were migrated to the new organisational structure.
- A management plan for migration for employees for salary level 1 – 12 was developed.
- Choice forms were submitted to the Organisational Development Directorate by employees, although some were still outstanding.

Challenges

- Movement of additional educators is extremely slow.
- Timeous payment of salaries and leave gratuity is still a challenge.
- Absenteeism Management at schools
- Lack of Standard Operating procedures
- Implementation of Occupational Specific Dispensation (OSD) for therapists and psychologists
- HRM monitoring tool
- Absence of integrated document tracking system
- Timeous payment of salaries
- Delays when submitting and capturing of PMDS documents (Performance Agreement, Performance Reviews & Annual assessment)
- Backlog on financial manual for special schools (Night shift, Sunday hours and Public holidays)
- Non-compliance with implementation of arbitration awards and court orders
- Non-responsiveness from line function on HRM&D matters
- Lack of appropriately qualified personnel to implement the Employee Health and Wellness programme
- Lack of confidentiality enhancing physical spaces in which to attend to employees who need counselling
- Lack of the appropriate tools to help with the implementation of planned programmes (computers, printers and access to the network.)



3. Human Resource Oversight Statistics

3.1 Personnel Related Expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 to 31 March 2020

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)
1. Administration	2,909,104	2,309,385	7,038	0	79.3	342
5. Early Childhood Development	483,954	350,410	12,003	0	72.4	95
7. Examination and Education Related Services	506,794	213,976	2,998	18,577	42.4	87
3. Independent School Subsidies	135,162	0	0	0	0	0
6. Infrastructure Development	1,579,006	12,439	0	0	0.8	777
2. Public Ordinary School Education	30,734,193	25,669,413	90,835	0	83.5	420
4. Public Special School Education	829,719	706,073	1,663	0	85.1	350
Total	37,177,932	29,261,696	114,537	18,577	78.7	385

Table .3.1.2. Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	54,153	0.2	403	134,375
Skilled (Levels 3-5)	1,387,919	4.7	5,558	249,716
Highly skilled production (Levels 6-8)	18,829,340	64.5	45,157	416,975
Highly skilled supervision (Levels 9-12)	8,393,324	28.4	13,220	634,896
Senior management (Levels 13-16)	79,863	0.3	63	1,267,667
Other Contract	363,873	1.2	3,842	94,709
Periodical Remuneration	49,276	0.2	4,371	11,272
Abnormal Appointment	103,948	0.4	3,414	30,443
Total	29,261,696	99.8	76,029	387,727

NB! The Statutory amount of R 1 648 for 2019/2020 is included in the totals above.



Table 3.1.3 Salaries, Overtime, Home Owners' Allowance and Medical Aid by programme for the period 1 April 2019 to 31 March 2020

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
1. Administration	2,141,990	80.90	7,801	0.60	61,453	2.60	98,141	4.20
2. Public Ordinary School Education	23,689,338	82.20	19	0.00	771,075	3.00	1,208,981	4.70
4. Public Special School Education	636,520	80.20	523	0.00	27,261	3.80	41,769	5.90
5. Early Childhood Development	350,117	99.70	8	0.00	91	0.00	194	0.10
6. Infrastructure Development	12,053	85.90	0	0.10	156	1.20	230	1.80
7. Examination and Education Related Services	198,712	80.00	10,371	5.20	1,986	2.90	2,907	4.20
TOTAL	27,028,730	82.20	18,722	0.10	862,022	2.90	1,352,222	4.60

Table 3.1.4 Salaries, Overtime, Home Owners' Allowance and Medical Aid by salary band for the period 1 April 2019 to 31 March 2020

Salary Band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	as a % of personnel costs
Lower skilled (Levels 1-2)	42,123	82.60	0	0.00	2,450	4.80	1,196	2.30
Skilled (Levels 3-5)	1,094,905	79.40	4,595	0.30	69,552	5.00	76,495	5.50
Highly skilled production (Levels 6-8)	18,289,153	81.80	8,879	0.00	601,353	3.20	970,052	5.10
Highly skilled supervision (Levels 9-12)	6,942,634	82.50	5,100	0.10	187,180	2.20	303,795	3.60
Senior management (Levels 13-16)	63,745	83.00	0	0.00	1,281	1.70	536	0.70
Contract (Levels 1-2)	3,093	97.20	0	0.00	33	1.00	0	0.00
Contract (Levels 3-5)	9,659	97.70	44	0.40	50	0.50	0	0.00
Contract (Levels 6-8)	25,286	98.10	29	0.10	46	0.20	51	0.20
Contract (Levels 9-12)	15,912	92.20	75	0.40	77	0.40	9	0.10
Contract (Levels >= 13)	6,347	94.90	0	0.00	0	0.00	20	0.30
Contract Other	363,346	99.90	0	0.00	0	0.00	67	0.00
Periodical Remuneration	49,276	96.70	0	0.00	0	0.00	0	0.00
Abnormal Appointment	103,351	98.90	0	0.00	0	0.00	0	0.00
TOTAL	27,028,730	82.20	18,722	0.10	862,022	2.90	1,352,222	4.60



3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations

Table 3.2.1 Employment and vacancies by programme as on 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration	7,204	4,226	41.30	411
Programme 2: Public Ordinary Schools Education	67,619	58,251	13.9	3,007
Programme 4: Public Special School Education	2,807	2,016	28.2	64
Programme 5: Early Childhood Development	3,737	3,672	1.7	3,623
Programme 6: Infrastructure	23	16	30.4	10
Programme 7: Examinations and Education Related Services	140	137	2.1	132
Total	81,530	68,318	16.2	7,247

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	637	403	36.70	50
Skilled (Levels 3-5)	8,916	5,558	37.7	609
Highly skilled production (Levels 6-8)	52,977	45,157	14.8	2,262
Highly skilled supervision (Levels 9-12)	15,001	13,220	11.9	480
Senior management (Levels 13-16)	82	63	23.2	8
Other	3,917	3,917	0	3,838
Total	81,530	68,318	16.2	7,247



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Administrative related	178	98	44.90	9
All artisans in the building metal machinery etc.	14	11	21.4	0
Architects, town and traffic planners	47	3	93.6	1
Archivists, curators and related professionals	2	0	100	0
Artisan project and related superintendents	3	2	33.3	0
Auxiliary and related workers	49	28	42.9	1
Biochemistry pharmacol. zoology & life scie.techni	1	1	0	0
Building and other property caretakers	74	38	48.6	2
Bus and heavy vehicle drivers	14	8	42.9	2
Cleaners in offices workshops hospitals etc.	3,450	2,035	41	292
Client inform clerks (switchboard, receipt, inform clerks)	28	6	78.6	0
Communication and information related	1	1	0	0
Community development workers	1	1	0	1
Compositors typesetters & related printing workers	2	1	50	0
Computer programmers	2	2	0	1
Computer system designers and analysts.	2	1	50	1
Conservation labourers	3	3	0	0
Custodian personnel	1	1	0	0
Diplomats	1	1	0	0
Earth moving and related plant operators	1	1	0	0
Engineers and related professionals	5	2	60	0
Farm hands and labourers	4	3	25	0
Farming forestry advisors and farm managers	36	26	27.8	1
Finance and economics related	130	85	34.6	3
Financial and related professionals	132	72	45.5	6
Financial clerks and credit controllers	570	402	29.5	16
Firefighting and related workers	1	1	0	0
Food services aids and waiters	281	181	35.6	7
General legal administration & rel. professionals	1	1	0	1
Geologists, geophysicists, hydrologists & relat prof	2	1	50	0
Head of Department/chief executive officer	10	4	60	0
Household and laundry workers	787	453	42.4	20
Household food and laundry services related	1	1	0	0
Housekeepers laundry and related workers	3	3	0	0
Human resources & organisat developm & relate prof	111	46	58.6	0
Human resources clerks	601	485	19.3	10
Human resources related	169	97	42.6	6
Inspectors of apprentices works and vehicles	70	31	55.7	6
Legal related	9	7	22.2	3



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate %	Number of employees additional to the establishment
Library, mail and related clerks	215	98	54.4	1
Light vehicle drivers	142	84	40.8	4
Logistical support personnel	96	58	39.6	0
Material-recording and transport clerks	608	473	22.2	31
Messengers, porters and deliverers	40	18	55	0
Motor vehicle drivers	2	2	0	1
Nursing assistants	10	8	20	0
Occupational therapy	16	6	62.5	4
Other administration & related clerks and organisers	4,535	3,308	27.1	271
Other administrative policy and related officers	592	263	55.6	38
Other information technology personnel	31	16	48.4	3
Other occupations	66,690	59,167	11.3	6,463
Physiotherapy	1	1	0	1
Professional nurse	7	3	57.1	1
Psychologists and vocational counsellors	1	0	100	0
Quantity surveyors & related professionals not clas. elsewhere	3	1	66.7	1
Rank: departmental head	124	0	100	0
Rank: deputy principal	25	0	100	0
Rank: principal p1	14	0	100	0
Rank: principal p2	17	1	94.1	0
Rank: principal p3	8	0	100	0
Rank: principal s1	5	0	100	0
Rank: teacher	444	12	97.3	0
Risk management and security services	1	1	0	0
Secretaries & other keyboard operating clerks	242	102	57.9	14
Security guards	406	296	27.1	6
Security officers	261	159	39.1	7
Senior managers	82	61	25.6	9
Social work and related professionals	1	0	100	0
Speech, therapy and audiology	9	2	77.8	1
Trade labourers	5	3	40	0
Trade/industry advisers & other related profession	1	0	100	0
Youth workers	99	32	67.7	2
TOTAL	81,530	68,318	16.2	7,247



3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ HOD	2	3	150%	-1	-50%
Salary Level 15	3	1	33%	2	67%
Salary Level 14	17	14	82%	3	18%
Salary Level 13	68	45	66%	23	34%
Total	90	63	70%	27	30%

Table 3.3.2 SMS post information as on 30 September 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ HOD	2	3	150%	-1	-50%
Salary Level 15	3	2	67%	1	33%
Salary Level 14	17	14	82%	3	18%
Salary Level 13	68	48	71%	20	29%
Total	90	67	74%	23	26%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

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/ HOD	0	0	0
Salary Level 15	3	1	2
Salary Level 14	8	2	6
Salary Level 13	27	3	24
Total	38	6	32

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
New approved organogram being approved by DPSA. Awaiting outcome of deviation submission made to DPSA

Reasons for vacancies not advertised within twelve months
New approved organogram being approved by DPSA. Awaiting outcome of deviation submission made to DPSA

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
None.

Reasons for vacancies not filled within six months
None.



3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band, 1 April 2019 to 31 March 2020

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	637	0	0	0	0	0	0
Skilled (Levels 3-5)	8,916	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	52,977	1	0.0%	0	0	0	0
Highly skilled supervision (Levels 9-12)	15,001	0	0	0	0	0	0
SMS Band A	61	0	0	0	0	0	0
SMS Band B	16	0	0	0	0	0	0
SMS Band C	2	0	0	0	0	0	0
SMS Band D	3	0	0	0	0	0	0
Other	3,917	0	0	0	0	0	0
Total	81,530	1	0.0%	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2019 to 31 March 2020

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation, by occupation, 1 April 2019 to 31 March 2020

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	09
Total number of Employees whose salaries exceeded the level determined by job evaluation in 2019/20				None
Percentage of total employed				

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation, 1 April 2019 to 31 March 2020

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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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.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 to 31 March 2020

Salary Band	Number of employees at beginning of period	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower Skilled (Levels 1-2)	296	85	7	2.4
Skilled (Levels 3-5)	7,039	418	360	5.1
Highly Skilled Production (Levels 6-8)	44,203	3,247	2,761	6.2
Highly Skilled Supervision (Levels 9-12)	12,431	63	967	7.8
SMS Band A	44	2	4	9.1
SMS Band B	12	0	0	0
SMS Band C	2	0	1	50
SMS Band D	2	0	0	0
Other	3,949	241	263	6.7
Total	67,978	4,056	4,363	6.4

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020

Critical Occupation	Number of employees Beginning of Period	Appointments and transfers into the Department	Terminations transfers Out of Department	Turnover Rate
Administrative related	92	7	11	12
All artisans in the building metal machinery etc.	9	2	0	0
Architects town and traffic planners	4	0	0	0
Artisan project and related superintendents	2	0	0	0
Auxiliary and related workers	29	0	1	3.4
Building and other property caretakers	36	1	1	2.8
Bus and heavy vehicle drivers	9	0	1	11.1
Cleaners in offices workshops hospitals etc.	2,105	71	153	7.3
Client inform clerks (switchb receipt inform clerks)	8	0	2	25
Communication and information related	2	0	0	0
Community development workers	1	0	0	0
Compositors typesetters & related printing workers	1	0	0	0
Computer programmers.	2	0	0	0
Computer system designers and analysts.	1	0	0	0
Conservation labourers	3	0	0	0
Custodian personnel	1	0	0	0
Diplomats	1	0	0	0
Earth moving and related plant operators	1	0	0	0
Engineering sciences related	1	0	0	0
Farm hands and labourers	3	0	0	0
Farming forestry advisors and farm managers	26	2	1	3.8
Finance and economics related	81	12	10	12.3
Financial and related professionals	69	7	11	15.9
Financial clerks and credit controllers	418	7	18	4.3



Critical Occupation	Number of employees Beginning of Period	Appointments and transfers into the Department	Terminations transfers Out of Department	Turnover Rate
Firefighting and related workers	1	0	0	0
Food services aids and waiters	176	8	8	4.5
General legal administration & rel. professionals	1	0	0	0
Geologists geophysicists hydrologists & relat prof	1	0	0	0
Head of department/chief executive officer	4	1	0	0
Household and laundry workers	460	14	20	4.3
Household food and laundry services related	1	0	0	0
Housekeepers laundry and related workers	3	0	0	0
Human resources & organisat developm & relate prof	44	3	2	4.5
Human resources clerks	479	19	12	2.5
Human resources related	85	29	25	29.4
Inspectors of apprentices works and vehicles	30	4	2	6.7
Legal related	8	7	7	87.5
Library mail and related clerks	98	2	1	1
Light vehicle drivers	81	7	5	6.2
Logistical support personnel	59	0	3	5.1
Material-recording and transport clerks	498	1	22	4.4
Messengers porters and deliverers	19	0	1	5.3
Motor vehicle drivers	3	0	1	33.3
Nursing assistants	8	0	0	0
Occupational therapy	3	0	0	0
Other administrat & related clerks and organisers	3,294	81	65	2
Other administrative policy and related officers	249	20	17	6.8
Other information technology personnel.	17	1	1	5.9
Other occupations	58,780	3,733	3,938	6.7
Physiotherapy	1	0	0	0
Professional nurse	2	0	0	0
Quantity surveyors & rela prof not class elsewhere	1	0	0	0
Rank: teacher	13	0	0	0
Risk management and security services	1	0	0	0
Secretaries & other keyboard operating clerks	99	8	4	4
Security guards	300	0	8	2.7
Security officers	160	2	5	3.1
Senior managers	58	4	7	12.1
Speech therapy and audiology	1	0	0	0
Trade labourers	3	0	0	0
Youth workers	32	0	0	0
TOTAL	67,978	4,056	4,363	6.4

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2019 to 31 March 2020

Termination Type	Number	% of Total
Death	349	8



Resignation	694	15.9
Expiry of contract	1,766	40.5
Discharged due to ill health	72	1.7
Dismissal-misconduct	26	0.6
Retirement	1,447	33.2
Other	9	0.2
TOTAL	4,363	100

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	92	9	9.8	49	53.3
All artisans in the building metal machinery etc.	9	0	0	6	66.7
Architects town and traffic planners	4	0	0	1	25
Artisan project and related superintendents	2	0	0	0	0
Auxiliary and related workers	29	0	0	9	31
Building and other property caretakers	36	0	0	15	41.7
Bus and heavy vehicle drivers	9	0	0	6	66.7
Cleaners in offices workshops hospitals etc.	2,105	1	0	1,165	55.3
Client inform clerks (switchboard receipt inform clerks)	8	0	0	5	62.5
Communication and information related	2	0	0	0	0
Community development workers	1	0	0	0	0
Compositors typesetters & related printing workers	1	0	0	1	100
Computer programmers.	2	0	0	1	50
Computer system designers and analysts.	1	0	0	1	100
Conservation labourers	3	0	0	1	33.3
Custodian personnel	1	0	0	1	100
Diplomats	1	0	0	1	100
Earth moving and related plant operators	1	0	0	0	0
Engineering sciences related	1	0	0	0	0
Farm hands and labourers	3	0	0	1	33.3
Farming forestry advisors and farm managers	26	0	0	12	46.2
Finance and economics related	81	4	4.9	46	56.8
Financial and related professionals	69	9	13	26	37.7
Financial clerks and credit controllers	418	5	1.2	296	70.8
Firefighting and related workers	1	0	0	0	0
Food services aids and waiters	176	1	0.6	102	58
General legal administration & rel. professionals	1	0	0	1	100



Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Geologists geophysicists hydrologists & relat prof	1	0	0	1	100
Head of department/chief executive officer	4	0	0	1	25
Household and laundry workers	460	1	0.2	306	66.5
Household food and laundry services related	1	0	0	0	0
Housekeepers laundry and related workers	3	0	0	2	66.7
Human resources & organisat developm & relate prof	44	5	11.4	15	34.1
Human resources clerks	479	15	3.1	331	69.1
Human resources related	85	8	9.4	42	49.4
Inspectors of apprentices works and vehicles	30	2	6.7	21	70
Legal related	8	1	12.5	2	25
Library mail and related clerks	98	8	8.2	80	81.6
Light vehicle drivers	81	0	0	62	76.5
Logistical support personnel	59	4	6.8	13	22
Material-recording and transport clerks	498	6	1.2	330	66.3
Messengers porters and deliverers	19	0	0	13	68.4
Motor vehicle drivers	3	0	0	1	33.3
Nursing assistants	8	0	0	7	87.5
Occupational therapy	3	0	0	1	33.3
Other administrat & related clerks and organisers	3,294	16	0.5	1,941	58.9
Other administrative policy and related officers	249	13	5.2	109	43.8
Other information technology personnel.	17	0	0	11	63.5
Other occupations	58,780	1,423	2.4	84,394	143.6
Physiotherapy	1	0	0	1	100
Professional nurse	2	0	0	1	50
Quantity surveyors & rela prof not class elsewhere	1	0	0	0	0
Rank: teacher	13	0	0	0	0
Risk management and security services	1	0	0	0	0
Secretaries & other keyboard operating clerks	99	4	4	71	71.7
Security guards	300	0	0	98	32.7
Security officers	160	0	0	48	30
Senior managers	58	7	12.1	22	37.9
Speech therapy and audiology	1	0	0	0	0
Trade labourers	3	0	0	1	33.3
Youth workers	32	0	0	0	0
Total	67,978	1,542	2.3	89,671	131.9



Table 3.5.5 Promotions by salary band

Salary Band	Employees 1 April 2019	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)	296	0	0	88	29.7
Skilled (Levels 3-5)	7,039	9	0.1	3,341	47.5
Highly skilled production (Levels 6-8)	44,203	742	1.7	65,131	147.3
Highly skilled supervision (Levels 9-12)	12,431	783	6.3	21,087	169.6
Senior management (Levels 13-16)	60	8	13.3	24	40
Other	3,949	0	0	0	0
Total	67,978	1,542	2.3	89,671	131.9



3.6. Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	36	3	1	2	19	3	0	3	67
Professionals	13,593	1,285	67	750	34,173	2,400	162	2,404	54,834
Technicians and associate professionals	144	16	1	9	282	16	0	17	485
Clerks	1,108	37	0	5	3,366	220	3	136	4,875
Service and sales workers	364	43	0	1	56	5	0	0	469
Craft and related trades workers	26	2	0	0	17	0	0	0	45
Plant and machine operators and assemblers	78	10	0	4	1	2	0	0	95
Elementary occupations	1,313	188	0	20	5,345	396	1	110	7,373
Unknown	19	2	0	2	38	1	1	12	75
Total	16,681	1,586	69	793	43,297	3,043	167	2,682	68,318
Employees with disabilities	54	10	0	6	68	5	0	9	152

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2020

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	0	0	0	1	4
Senior Management	32	2	1	2	17	3	0	2	59
Professionally qualified and experienced specialists and mid-management	4,668	656	39	324	6,281	554	64	634	13,220
Skilled technical and academically qualified workers, junior management, supervisors, foremen	9,640	681	29	428	30,357	2,025	101	1,896	45,157
Semi-skilled and discretionary decision making	2,127	217	0	33	2,812	274	0	95	5,558
Unskilled and defined decision making	177	27	0	3	172	24	0	0	403
Not available	34	3	0	3	3,658	163	2	54	3,917
TOTAL	16,681	1,586	69	793	43,297	3,043	167	2,682	68,318
Employees with disabilities	54	10	0	6	68	5	0	9	152



Total	1,011	144	15	64	2,598	245	9	277	4,363
Employees with disabilities	5	1	0	0	9	0	0	1	16

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary actions finalised	24	5	0	3	11	5	0	1	49

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

Some of the occupational category have been amended as they do not apply to the educational sector. All teachers have been classified as professionals whilst office-based employees have been classified as clerks.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	20	2	0	0	9	1	0	0	32
Principals	1431	235	7	45	608	173	6	15	2520
Professionals	2386	668	34	323	5231	1026	22	529	10219
Clerks	787	161	7	11	1538	205	9	17	2735
Unemployed youths	1105	84	9	18	2120	163	12	21	3532
Total	5729	1150	57	397	9506	1568	49	582	19038
Employees with disabilities	19	2	0	0	12	1	0	0	34



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 are presented here.

Table 3.7.1. Signing of Performance Agreements by SMS members as on 31 May 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	2	2	2	100
Salary Level 15	3	2	2	100
Salary Level 14	17	12	12	100
Salary Level 13	68	45	45	100
Total	90	61	61	100

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

Reasons
None

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

Reasons
None



3.8 Performance Rewards

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, and disability, salary bands and critical occupations.

Table 3.8.1 Performance Rewards by race, gender and disability, 1 April 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	1,151	16,627	6.9	9,933.65	8,630
Asian, Male	3	69	4.3	82.54	27,514
Coloured, Male	80	1,576	5.1	819.07	10,238
White, Male	13	787	1.7	163.32	12,563
African, Female	2,943	43,229	6.8	27,818.78	9,453
Coloured, Female	173	3,038	5.7	1,692.25	9,782
Asian, Female	2	167	1.2	18.90	9,450
White, Female	99	2,673	3.7	1,013.38	10,236
Employees with a disability	29	152	19.1	321.72	11,094
Total	4,493	68,318	6.6	41,863.62	9,318

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service, 1st April 2019 to 31 March 2020

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R,000)	Average cost per employee (R)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	21	403	5.2	88	4,171	0.00%
Skilled (Levels 3-5)	1,661	5,558	29.9	10,628	6,399	0.04%
Highly skilled production (Levels 6-8)	2,666	45,157	5.9	28,266	10,603	0.10%
Highly skilled supervision (Levels 9-12)	142	13,220	1.1	2,771	19,512	0.01%
Other	0	3,917	0	0	0	0.00%
Total	4,490	68,255	6.6	41,753.04	9,299	0.14%

Table 3.8.3 Performance Rewards by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee (R)
Financial clerks and credit controllers	313	402	77.9	3,260.94	10,418
Household food and laundry services related	0	1	0	0.00	0
Earth moving and related plant operators	0	1	0	0.00	0
Human resources clerks	375	485	77.3	3,953.09	10,542
Security officers	42	159	26.4	271.15	6,456
Household and laundry workers	148	453	32.7	885.33	5,982
Geologists geophysicists hydrologists & relat prof	0	1	0	0.00	0
Human resources & organisat developm & relate prof	36	46	78.3	494.23	13,729



Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee (R)
All artisans in the building metal machinery etc.	4	11	36.4	27.57	6,892
Messengers porters and deliverers	8	18	44.4	46.29	5,786
Risk management and security services	1	1	100	12.13	12,134
Biochemistry pharmacol. zoology & life scie.techni	0	1	0	0.00	0
Finance and economics related	49	85	57.6	943.68	19,259
Logistical support personnel	41	58	70.7	623.33	15,203
Other administrat & related clerks and organisers	1,602	3,308	48.4	14,138.32	8,825
Housekeepers laundry and related workers	1	3	33.3	5.16	5,156
Auxiliary and related workers	4	28	14.3	22.88	5,720
Other occupations	300	59,167	0.5	2,892.96	9,643
Legal related	1	7	14.3	16.16	16,164
Financial and related professionals	45	72	62.5	626.08	13,913
Building and other property caretakers	8	38	21.1	45.04	5,630
Occupational therapy	0	6	0	0.00	0
Diplomats	1	1	100	13.51	13,505
Rank: teacher	0	12	0	0.00	0
Architects town and traffic planners	1	3	33.3	11.99	11,988
Administrative related	42	98	42.9	765.21	18,219
Communication and information related	0	1	0	0.00	0
Rank: principal p2	0	1	0	0.00	0
Secretaries & other keyboard operating clerks	66	102	64.7	675.23	10,231
Cleaners in offices workshops hospitals etc.	543	2,035	26.7	3,078.14	5,669
Library mail and related clerks	79	98	80.6	773.82	9,795
Human resources related	34	97	35.1	608.53	17,898
Head of department/chief executive officer	3	4	75	44.78	14,927
Computer programmers.	1	2	50	13.71	13,708
Trade labourers	1	3	33.3	5.81	5,808
Physiotherapy	1	1	100	10.61	10,605
General legal administration & rel. professionals	1	1	100	16.65	16,652
Material-recording and transport clerks	338	473	71.5	3,502.65	10,363
Youth workers	18	32	56.3	179.80	9,989
Farm hands and labourers	0	3	0	0.00	0
Compositors typesetters & related printing workers	1	1	100	8.77	8,772
Other administrative policy and related officers	181	263	68.8	2,341.46	12,936
Artisan project and related superintendents	2	2	100	22.94	11,472
Firefighting and related workers	1	1	100	6.35	6,354
Inspectors of apprentices works and vehicles	23	31	74.2	242.73	10,553
Professional nurse	1	3	33.3	12.92	12,915
Bus and heavy vehicle drivers	5	8	62.5	36.69	7,339
Senior managers	4	61	6.6	148.44	37,110



Critical Occupations	Beneficiary Profile			Cost	
	Number of Beneficiaries	No. of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee (R)
Farming forestry advisors and farm managers	1	26	3.8	9.70	9,699
Client inform clerks (switchboard receipt inform clerks)	6	6	100	59.14	9,857
Speech therapy and audiology	0	2	0	0.00	0
Computer system designers and analysts.	1	1	100	13.11	13,109
Engineers and related professionals	0	2	0	0.00	0
Other information technology personnel.	11	16	68.8	135.63	12,330
Light vehicle drivers	42	84	50	234.28	5,578
Custodian personnel	1	1	100	28.76	28,760
Motor vehicle drivers	0	2	0	0.00	0
Security guards	50	296	16.9	266.43	5,329
Food services aids and waiters	52	181	28.7	295.86	5,690
Nursing assistants	3	8	37.5	21.09	7,031
Conservation labourers	0	3	0	0.00	0
Quantity surveyors & related professions not classified elsewhere	0	1	0	0.00	0
Community development workers	1	1	100	14.55	14,552
TOTAL	4,493	68,318	6.6	41,863.62	9,318

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service, 1 April 2019 to 31 March 2020

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	2	45	4.4	79.93	39,967	0.1
Band B	1	14	7.1	30.64	30,644	0.2
Band C	0	1	0	0.00	0	0
Band D	0	3	0	0.00	0	0
Total	3	63	4.8	110.58	36,859	0.1



3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by major occupation.

Table 3.9.1 Foreign workers by salary band

Salary Band	01-Apr-19		31-Mar-20		Change	
	Number	% of total	Number	% of total	Number	% Change
Skilled (Levels 3-5)	25	5.6%	2	0.4%	-23	-5.1%
Highly skilled production (Levels 6-8)	321	71.7%	352	78.6%	31	6.9%
Highly skilled supervision (Levels 9-12)	93	20.8%	86	19.2%	-7	-1.6%
Senior Management (Levels 13-16)	1	0.2%	1	0.2%	0	0.0%
Other	8	1.8%	7	1.6%	-1	-0.2%
Total	448	100%	448	100%	0	0%

Table 3.9.2 Foreign workers by major occupation

Major Occupation	01-Apr-19		31-Mar-20		Change	
	Number	% of total	Number	% of total	Number	% Change
Other occupations	442	98.7%	442	98.7%	0	0.0%
Professionals and managers	5	1.1%	5	1.1%	0	0.0%
Technicians and associated professionals	1	0.2%	1	0.2%	0	0.0%
Total	448	100%	448	100%	0	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 provided.

Table 3.10.1 Sick leave, 1 January 2019 to 31 December 2019

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 skilled (L 1-2)	551.00	76.2	114	0.4	5	295
Skilled (L3-5)	17,938.50	82.4	2,780	9	6	14,554
Highly skilled production (6-8)	147,336.00	81.1	21,698	70.4	7	231,205
Highly skilled supervision (L9-12)	42,427.00	82.7	6,128	19.9	7	105,471
Senior management (L13-16)	187.00	86.1	27	0.1	7	842
Contract / Other	330.00	60.6	88	0.3	4	156
Total	208,769.50	81.5	30,835	100	7	352,523

Table 3.10.2. Disability leave (temporary and permanent), 1 January 2019 to 31 December 2019

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 (L 1-2)	0	0	0	0	0	0
Skilled (L 3-5)	2,168	100	39	4.1	56	1,783
Highly skilled production (L6-8)	52,307	100	690	72.4	76	84,159
Highly skilled supervision (L9-12)	15,919	99.9	224	23.5	71	38,378
Senior management (L13-16)	0	0	0	0	0	0



TOTAL	70,394	100	953	100	74	124,320
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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.

Table 3.10.3 Annual Leave, 1 January 2019 to 31 December 2019

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1,541	167	9
Skilled (Levels 3-5)	35,330	2,614	14
Highly skilled production (Levels 6-8)	60,545	3,017	20
Highly skilled supervision (Levels 9-12)	39,707	1,823	22
Senior management (Levels 13-16)	1,085	62	18
Contract, other	118	50	2
Total	138,325	7,733	18

Table 3.10 .4 Capped leave, 1 January 2019 to 31 December 2019

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 at 31 Dec
Lower Skilled (Levels 1-2)	0.00	0.00	0	44
Skilled (Levels 3-5)	61.25	14.00	4	59
Highly skilled production (Levels 6-8)	800.64	229.00	3	54
Highly skilled supervision (Levels 9-12)	790.5	171.0	5	69
Senior management (Levels 13-16)	1.00	1.00	1	79
Total	1653.39	415	4	61

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

Table 3.10.5 Leave pay-outs, 1-April 2019 to 31 March 2020

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R)
Annual - Gratuity: Death/Retirement/Medical Retirement (Work	5,230	200	26,150
Capped - Gratuity: Death/Retirement/Medical Retirement (Work	174,403	1,175	148,428
Total	179,633	1,375	131
Leave Pay-outs (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567	180,609	1,222	148



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 & related diseases (if any)	Key steps taken to reduce the risk
<ul style="list-style-type: none"> Field workers (Head Office and District Based Itinerant Employees who are often compelled to work away from their work station and families while visiting districts and schools for a number of days in a week and sometimes for consecutive weeks The Departmental Drivers who travel within and sometimes outside the Province and are away from their families for days and sometimes for weeks. Educators who are forced by redeployment and the rationalisation of schools to move closer to their new worksites 	<ul style="list-style-type: none"> Early detection of HIV infection through quarterly Health Testing Services to enable employees to have a regular check-up of their HIV. Facilitating access to treatment (where necessary), care and support for infected employees and affected families. Counselling to assist acceptance and adherence to treatment Intensifying education on managing HIV so that it does not impede employee productivity. Sensitising managers on reasonable accommodation (physically and emotionally) of employees who are infected.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		The Department has appointed a Director at SMS level to manage Employee Health and Wellness.
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		<p>The Directorate: Employee Wellness Services. The Directorate has 6 employees as follows: -</p> <ul style="list-style-type: none"> It is headed by a Director appointed in terms of the Department's new Service Delivery Model An Assistant Director employed permanently in terms of the 2006 Organisational Structure. A Chief Personnel Officer employed permanently in terms of the 2006 Organisational Structure Three Wellness Practitioners at SL 8 have been appointed to implement the 4 Pillars of Employee Health and Wellness. <p>EWS does not have dedicated staff at District level. It is taken care of by officials employed as either Assistant Directors or Senior Admin Officers in HRD, PMDS and/or Labour Relations. We hope the organogram will take care as signed. During the year under review a sum of R1 312 022.00 has been allocated for programme 2 implementation.</p>
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		<p>Yes. The Department is implementing an Integrated Employee Health and Wellness Programme modelled along the DPSA Strategic Framework for Employee Health and Wellness in the Public Service.</p> <p>The key elements of this programme are the following:</p> <ul style="list-style-type: none"> HIV, AIDS STI and TB Management Health and Productivity Management Safety, Health, Environment, Risk and Quality Management Wellness Management
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>Yes. The list follows hereunder.</p> <p>This is a new committee whose term of office is April 2020 – March 2023</p>



Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<p>Human Resource Policies and procedures that might have a bearing on the implementation of EH&W programme have been reviewed. The purpose was to determine to what extent these either support or contradict the key principles for the effective implementation of an EH&W Programme. The following HR policies and procedures were reviewed: -</p> <ul style="list-style-type: none"> • Service benefits • Leave • Medical Assistance • Compensation for occupational injuries and diseases • Employee Assistance Programme. • Training and Skills development • Performance management and development systems • Employment equity • Safety Health and Environment • Added COVID-19 <p>The review revealed that none of the policies and procedures in the Department contradicts key principles for the effective implementation of EH&WP. The HR policies and procedures in the ECDoE are clearly articulated and compiled in a user-friendly manner. Furthermore, each policy contains additional tools necessary for the implementation of the policies, such as step by step procedures for implementation; templates; business process performance framework to aid in monitoring and evaluation.</p>
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.	X		<ul style="list-style-type: none"> • Upholding the confidentiality principle throughout the access to treatment, care and support process • Ensuring anonymity during sessions placing no emphasis at all on the names of participants and putting all emphasis on statistics • Identification of infected employees is protected during the referral process (names are kept strictly confidential by referring specialist only)
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<ul style="list-style-type: none"> • During the reporting year a total of 365 employees out of the ± 60000 employees used the opportunity to get tested and to know their HIV Status in 15 HCT opportunities provided across the Province. • Employees do not make use of the opportunity to know their status for early detection and access to treatment • Employees who disclosed their status were assisted to access counselling and treatment with the support of their Medical Aids
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> • Quarterly Statistical reports indicating new infections and services utilisation. • Follow up the work attendance of employees who have disclosed their status and are on treatment with a view to negotiating reasonable accommodation with the supervisors for those who need that.

Provincial Employee Health and Wellness Committee

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3.12. Labour Relations

Table 3.12.1 Collective agreements

The following collective agreements were entered into with trade unions within the Department.

Subject Matter	Date
None	

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

Outcome of disciplinary hearings	Number	% of total
A final written warning	4	8.2
A final written warning and one-month suspension without pay	1	2.0
A fine of R2000.00 and a final written warning	1	2.0
A fine of R8000,00 rand	1	2.0
Acquitted	3	6.1
Case withdrawn	4	8.2
Counselling and a final written warning	1	2.0
Demoted	1	2.0
Discharged	7	14.3
Employee resigned (06 May 2019)	1	2.0
One-month suspension without pay	3	6.1
One-month suspension without pay and a final written warning	1	2.0
Three months suspension without pay (one month suspended)	1	2.0
Two months suspension without pay	3	6.1
Two months suspension without pay and a final written warning	3	6.1
Two months suspension without pay, a final written warning and counselling	1	2.0
A fine of R3 500.00 and a final written warning	1	2.0
A fine of R500.00 and a final written warning	1	2.0
A fine of R5 000.00 rand	1	2.0
A fine of R5 000.00 and a final written warning	2	4.1
A fine of R22 000.00, counselling and a final written warning	1	2.0
A fine of R3 000.00 and a final written warning	1	2.0
A fine of R10 000.00 and a final written warning	2	4.1
A fine of R2000.00 and a final written warning	1	2.0
A fine of R4 000.00 and counselling	1	2.0
Grand Total	49	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% total
Absenteeism	3	6
Acted in an improper manner	3	6
Assaulted a learner	7	14
Contravened the Act	4	8
Corporal Punishment	6	12
Endangered the life of other in the workplace	1	2
Exam irregularities	2	4
Failed to comply with the Act	1	2
Falsified records or documentation	1	2
Financial mismanagement	6	12
Fraud	2	4
Gross negligence	2	4
Improper conduct	3	6



Insolent behaviour	1	2
Misuse of government property	1	2
Prejudice	4	8
Sexual Assault	2	4
Grand Total	49	100

Table 3.12.4 Grievances logged for the period 1 April 2019 to 31 March 2020

Grievances	Number	% of Total
Salary problem	7	7
ULP: Benefits	16	15
ULP: Benefits (PMDS)	44	42
ULP: Promotion	15	14
Unfair Treatment	23	22
Total number of grievances lodged	105	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 to 31 March 2020

Disputes	Number	% of Total
BCEA	34	19.0
Collective Agreement	12	6.7
Deduction of trade union subscription	1	0.6
Fixed term contracts	1	0.6
Inquiry by arbitrator	2	1.1
NMWA	1	0.6
ULP: Benefits	12	6.7
ULP: Demotion	2	1.1
ULP: Promotion	87	48.6
Unfair discrimination	4	2.2
Unfair dismissal	14	7.8
Unfair suspension	6	3.4
Unilateral change to terms and conditions of employment	1	0.6
Claims for failure to pay any amount owing	2	1.1
Grand Total	179	100

Table 3.12.6 Strike actions for the period 1 April 2019 to 31 March 2020

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 to 31 March 2020

Number of people suspended	58
Number of people whose suspension exceeded 30 days	57
Average number of days suspended	69.4
Cost of suspension(R'000)	



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 2019 to 31 March 2020

Occupational Category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	4595	0	1034	761	1795
	Female	3470	0	914	1239	2153
Professionals	Male	10928	0	587	7544	8131
	Female	35289	0	913	7956	8869
Technicians and associate professionals	Male	183	0	0	0	0
	Female	476	0	0	0	0
Clerks	Male	1300	266	973	527	1766
	Female	4065	344	1477	873	2694
Service and sales workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Craft and related trades workers	Male	14	0	0	0	0
	Female	4147	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Elementary occupations	Male	1862	0	0	0	0
	Female	1870	0	0	0	0
Sub Total	Male	18882	266	2594	8832	11692
	Female	49134	344	3304	10068	13716
Total		68016	610	5898	18900	25408

Table 3.13.2 Training provided for the period 1 April 2019 to 31 March 2020

Occupational Category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	4595	0	1740	0	1740
	Female	3470	0	812	0	812
Professionals	Male	10928	0	1009	2402	3411
	Female	35289	0	1913	4895	6808
Technicians and associate professionals	Male	183	0	0	0	0
	Female	476	0	0	0	0
Clerks	Male	1300	109	880	1193	2182
	Female	4065	152	1485	2448	4085
Service and sales workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Craft and related trades workers	Male	14	0	0	0	0
	Female	4147	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Elementary occupations	Male	1862	0	0	0	0
	Female	1870	0	0	0	0
Sub Total	Male	18882	109	3629	3595	7333
	Female	49134	152	4210	7343	11705
Total		68016	261	7839	10938	19038



3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1.1 Injury on duty for the period 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	15	42.9
Temporary Disablement	18	51.4
Permanent Disablement	2	5.7
Fatal	0	0
Tot	35	100

3.15. Utilisation of Consultants

Table 3.15.1. Report on Consultant appointments using appropriated funds for the period 1 April 2019 to 31 March 2020

Directorate	Project Title	Duration	Contract value in Rand	End date
Education Management Information Systems (Emis)	Deloitte Touche Implementation and Management of South African Schools Administration And Management (SASAMS)	24 Months	R47 922 529.00	31 October 2019
SG Office	Nikha Technology Group Establishment of a Programme Management Office in the office of the Superintendent General	24 Months	R17 741 504.00	12 October 2019
Finance	Ernest and Young Technical Support To The Chief Financial Officer and Assist the ECDOE in Improving the Audit Outcome	6 Months	R19 968 600.00	13 November 2018

INDIVIDUAL CONSULTANTS

Directorate	Project Title	Total Number of consultants that worked on project	Duration	Contract value in Rand	End date
Supply Chain Management	T Khanyile Provision of Leadership, Development and Control of the Document Management Centre Project ("The DMC Project")	1	12 Months	R 822 P/H	31 March 2020
Internal Control	T Mtanhourwa Technical Support to Accounting Services – Finance Chief Directorate	1	12 Months	R693.P/H	31 March 2020
Finance	A. Kenqu Technical Support to Finance	1	12 Months	R1074 P/H	30 September 2020



Table.3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI) for the period 1 April 2019 to 31 March 2020

Directorate	Project Title	Gender	Race	HDI Category
Education Management Information Systems	Deloitte Touche Implementation and Management of South African Schools Administration And Management (SASAMS)	See CSD Report		
Cluster Co-Ordination And Special Projects	Government Technical Advisory Centre(GTAC) Rationalisation And Amalgamation Of Schools	See CSD Report		
Sg Office	Nikha Technology Group Establishment of a Programme Management Office in the Office of the Superintendent General	See CSD Report		
Internal Audit	Mazars Co-Sourced Internal Audit Service	See CSD Report		
Finance	Ernest And Young Technical Support to the Chief Financial Officer and Assist the ECDOE in Improving the Audit Outcome	See CSD Report		
Directorate	Project Title	Gender	Race	HDI Category
Supply Chain Management	T Khanyile Provision of leadership, development and control of the document management centre project ("the DMC project")	Female	Black	Yes
Finance	J. Botha Provision of Financial Management and Audit Control	Male	White	No
Internal Control	T Mtanhourwa Technical support to Accounting Services	Male	Black	Yes
Finance	A. Kenqu Technical support to finance	Male	Black	Yes
Strategic Plan	C Visagie Technical Support to Strategic Management, Monitoring and Evaluation Chief	Female	Coloured	Yes



Part E

Financial Information



Report of the auditor-general to the Eastern Cape Provincial Legislature on vote no. 6: Department of Education

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Education, set out on pages 156 to 270, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of the auditor's report the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2020, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) as prescribed by National Treasury, and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA) and the Division of Revenue Act of South Africa 2019 (Act No.16 of 2019) (Dora).

Basis for qualified opinion

Immovable tangible capital assets

3. Immovable tangible capital assets were not valued using their cost in accordance with MCS chapter 11, *Capital assets*. The department did not have adequate systems in place to calculate the professional fees included in immovable tangible capital assets and capital work-in-progress disclosed in notes 32.1 and 32.5 to the financial statements respectively. This resulted in an overstatement of immovable tangible capital assets by R2,1 billion and capital work-in-progress by R774,1 million. This also had an impact on the prior period error related to additions to asset register and capital work in progress as disclosed in note 35 to the financial statements.

Employee benefits: capped leave

4. The department did not have adequate systems in place to calculate capped leave obligations disclosed in note 22 to the financial statements, as required by the Department of Public Service and Administration's directive on leave in the public service, 2008. This resulted in an overstatement of capped leave by R715 million (2018-19: R614 million). Additionally, I was unable to obtain sufficient appropriate audit evidence to confirm capped leave included in the note to the financial statements. I was unable to confirm the capped leave by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to capped leave, stated at R2,3 billion in note 22 to the financial statements. This also had an impact on the prior period error related to capped leave as disclosed in note 35 to the financial statements.



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 *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes), as well as 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 matters

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 35 to the financial statements, the corresponding figures for 31 March 2019 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2020.

Bank overdraft

10. The department was in an overdraft position of R1,1 billion, as disclosed in note 15 to the financial statements.

Effects of Covid-19

11. As disclosed in note 29 to the financial statements, non-adjusting events after reporting date relating to the possible effects of the future implications of Covid-19 on the department's cash resources in terms of procurement of personal protective equipment and repairing vandalised school property during the lockdown period.

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 annexures set out on pages 256 to 270 do not form part of the financial statements and are presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.



Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS 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 on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of 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 do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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 2020:



Programme	Pages in the annual performance report
Programme 2: public ordinary schools	47 – 58

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 programme are as follows:

Various indicators

23. The systems and processes that enable reliable reporting of the achievement against targets were not adequately designed. As a result, I was unable to obtain sufficient appropriate audit evidence for the reported achievements. Limitations were placed on the scope of my work as 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 for the indicators listed below in the annual performance report.

Indicator description	Reported achievement
PPM 217: percentage of learners provided with required textbooks in all grades and in all subjects per annum	63,4%
PPM 218: percentage of learners who complete the whole curriculum each year	92%

24. The achievements below were reported in the annual performance report for the listed indicators. However, some supporting evidence provided materially differed from the reported achievements, while in other instances I was unable to obtain sufficient appropriate audit evidence to confirm the reported achievements. This was due to the lack of accurate and complete records. 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 for the indicators listed below in the annual performance report.

Indicator description	Reported achievement
PPM 205: learner absenteeism rate	2,8%
PPM 206: teacher absenteeism rate	2,5%



Other matters

25. I draw attention to the matters below.

Achievement of planned targets

26. Refer to the annual performance report on pages 39 to 86 for information on the achievement of planned targets for the year and explanations provided for the under and over achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 23 to 24 of this report.

Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information programme 2: public ordinary schools. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

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

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

Annual financial statements

30. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA. Material misstatements in disclosure notes identified by the auditors in the submitted financial statements were corrected or the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Strategic planning and performance management

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



Expenditure management

32. Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R990,5 million as disclosed in note 9 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The unauthorised expenditure disclosed in the financial statements is as a result of overspending on programme 2: public ordinary schools and programme 4: public special schools.
33. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R140,6 million as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with supply chain management legislation.
34. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R17,3 million as disclosed in note 25 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 was caused by salary payments made to employees on precautionary suspension and payments for damages, penalties and interest on late payments.
35. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Procurement and contract management

36. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1.
37. Some of the invitations for competitive bidding were not advertised in at least the government tender bulletin, as required by treasury regulation 16A6.3(c).
38. Some of the invitations for competitive bidding were not advertised for a required minimum period, as required by treasury regulation 16A6.3(c).

Consequence management

39. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because proper and complete records were not maintained as evidence to support the investigations.

Other information

40. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
41. 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.



42. 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.
43. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

44. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
45. The disciplines expected from strategic and operational initiatives were not consistently implemented at all levels within the department. These gaps were not identified and rectified timeously by leadership, which hindered progress in achieving efficient and effective financial and performance reporting, and ensuring compliance with legislation.
46. The submitted financial statements and annual performance report contained misstatements that were not all corrected. The portfolios of evidence and supporting schedules used to support the financial statements and actual achievement of targets were not complete and accurate in all instances.
47. Not all planned internal audits were finalised at year end, which limited how the significant risks from the risk assessment could be addressed. Although the capacity within the unit has improved, management did not respond timeously and appropriately to the findings and recommendations of internal audit. The audit committee was also limited in certain instances by management's lack of responsiveness to resolutions raised.

Material irregularities

48. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

Material irregularities in progress

49. I identified a material irregularity during the audit and notified the accounting officer thereof, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due. This material irregularity will be included in the next year's auditor's report.



Other reports

50. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
51. The Special Investigating Unit is conducting ongoing investigations into supply chain management processes and delivery of goods and services relating to Covid 19 expenditure. These investigations cover the previous and next financial periods and are still ongoing.

Auditor-General

East London

21 October 2020



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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



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Appropriation per programme									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Voted funds and Direct charges									
Programme									
1 ADMINISTRATION	3 061 824	-	2 976 081	2 909 588	66 493	97,8%	2 813 792	2 749 946	
2 PUBLIC ORDINARY SCHOOL EDUCATION	29 709 536	-	29 757 702	30 734 192	(976 490)	103,3%	28 370 727	28 650 557	
3 INDEPENDENT SCHOOL SUBSIDIES	135 534	-	135 534	135 162	372	99,7%	131 009	130 807	
4 PUBLIC SPECIAL SCHOOL EDUCATION	740 011	-	815 721	829 719	(13 998)	101,7%	798 398	769 343	
5 EARLY CHILDHOOD DEVELOPMENT	602 070	-	553 904	483 954	69 950	87,4%	665 620	492 352	
6 INFRASTRUCTURE DEVELOPMENT	1 713 427	-	1 713 427	1 579 006	134 421	92,2%	1 824 521	1 714 520	
7 EXAMINATION AND EDUCATION RELATED SERVICES	501 214	-	511 247	506 794	4 453	99,1%	522 684	522 684	
Programme sub total	36 463 616	-	36 463 616	37 178 415	(714 799)	102,0%	35 126 751	35 030 209	
Statutory Appropriation	1 164	-	1 164	1 164	-	100,0%	1 595	1 595	
MEMBERS' REMUNERATION	1 164	-	1 164	1 164	-	100,0%	1 595	1 595	
TOTAL	36 464 780	-	36 464 780	37 179 579	(714 799)	102,0%	35 128 346	35 031 804	
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts			-	-			1 225		
NRF Receipts			-	-			-		
Aid assistance			-	-			-		
Actual amounts per Statement of Financial Performance (Total)			36 464 780	37 179 579			35 129 571		
Add:									
Aid assistance				-					
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure				37 179 580					35 031 804



	Appropriation per economic classification									
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	31 869 383	59 631	-	31 929 014	32 845 043	(916 029)	102,9%	30 670 414	30 572 531	
Compensation of employees	28 979 606	(42 962)	-	28 936 644	29 261 696	(325 052)	101,1%	27 382 292	27 385 262	
Salaries and wages	24 861 770	(42 962)	37 436	24 856 244	25 177 202	(320 958)	101,3%	23 528 227	23 603 522	
Social contributions	4 117 836	-	(37 436)	4 080 400	4 084 494	(4 094)	100,1%	3 854 065	3 781 740	
Goods and services	2 889 618	102 593	-	2 992 211	3 583 118	(590 907)	119,7%	3 288 122	3 187 201	
Administrative fees	2 357	(280)	-	2 077	21	2 056	1,0%	1 079	131	
Advertising	7 806	(1 188)	-	6 618	5 112	1 506	77,2%	8 742	7 038	
Minor assets	24 228	(7 644)	-	16 584	2 513	14 071	15,2%	15 428	1 243	
Audit costs: External	47 960	(14 522)	-	33 438	33 228	210	99,4%	23 519	24 831	
Bursaries: Employees	132 874	(11 589)	-	121 285	90 683	30 602	74,8%	95 329	54 851	
Catering: Departmental activities	79 047	1 807	-	80 854	61 889	18 965	76,5%	73 280	49 806	
Communication (G&S)	79 504	(134)	-	79 370	368 533	(289 163)	464,3%	300 759	337 090	
Computer services	65 724	(6 083)	-	59 641	325 881	(266 240)	546,4%	144 843	140 616	
Consultants: Business and advisory services	67 451	30 741	-	98 192	109 688	(11 496)	111,7%	184 874	213 797	
Infrastructure and planning services	117 325	(6 798)	-	110 527	125 177	(14 650)	113,3%	105 261	143 314	
Legal services	34 349	(11 606)	-	22 743	22 599	144	99,4%	15 086	15 087	
Contractors	43 561	(30 926)	-	12 635	7 746	4 889	61,3%	16 259	3 970	
Agency and support / outsourced services	191 055	62 137	-	253 192	516 131	(262 939)	203,8%	218 019	446 467	
Fleet services (including government motor transport)	14 782	(44)	-	14 738	-	14 738	0,0%	13 555	12 644	
Inventory: Clothing material and accessories	5 389	(125)	-	5 264	5 307	(43)	100,8%	969	410	
Inventory: Farming supplies	-	-	-	-	-	-	0,0%	-	53	
Inventory: Food and food supplies	-	-	-	-	-	-	0,0%	400	64	
Inventory: Fuel, oil and gas	3 148	-	-	3 148	-	3 148	0,0%	6 000	4 654	
Inventory: Learner and teacher support material	595 887	2 852	-	598 739	617 107	(18 368)	103,1%	693 869	591 140	
Inventory: Materials and supplies	523	(400)	-	123	-	123	0,0%	-	-	
Inventory: Other supplies	307 866	53 473	-	361 339	326 795	34 544	90,4%	335 092	297 790	
Consumable supplies	23 368	(1 675)	-	21 693	31 854	(10 161)	146,8%	12 252	7 846	
Consumable: Stationery, printing and office supplies	62 297	(597)	-	61 700	43 829	17 871	71%	186 993	139 139	



Appropriation per economic classification										
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Operating leases	34 398	94	-	34 492	21 570	12 922	62,5%	47 580	35 324	
Property payments	376 177	(15 589)	-	360 588	274 504	86 084	76,1%	272 560	203 023	
Transport provided: Departmental activity	33 572	(107)	-	33 465	30 958	2 507	92,5%	23 771	18 935	
Travel and subsistence	283 416	4 507	-	287 923	282 314	5 609	98,1%	287 356	272 798	
Training and development	95 314	33 400	-	128 714	114 536	14 178	89,0%	108 878	60 445	
Operating payments	148 709	22 854	-	171 563	156 611	14 952	91,3%	85 729	90 985	
Venues and facilities	11 531	35	-	11 566	8 532	3 034	73,8%	10 640	13 670	
Rental and hiring	-	-	-	-	-	-	0,0%	-	40	
Interest and rent on land	159	-	-	159	229	(70)	144,0%	-	68	
Interest (Incl. interest on unitary payments (PPP))	159	-	-	159	229	(70)	144,0%	-	-	
Rent on land	-	-	-	-	-	-	0,0%	-	68	
Transfers and subsidies	3 026 058	(60 564)	-	2 965 494	2 937 946	27 548	99,1%	2 664 152	2 903 669	
Provinces and municipalities	-	-	-	-	-	-	0,0%	-	-	
Departmental agencies and accounts	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767	
Departmental agencies	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767	
Higher education institutions	-	-	-	-	-	-	0,0%	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	0,0%	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	0,0%	-	-	
Non-profit institutions	2 746 539	(60 564)	-	2 685 975	2 648 604	37 371	98,6%	2 369 732	2 587 420	
Households	209 411	-	-	209 411	219 234	(9 823)	104,7%	226 653	248 482	
Social benefits	-	2 555	-	2 555	2 555	-	0,0%	174 606	2 211	
Other transfers to households	209 411	(2 555)	-	206 856	219 234	(12 378)	106,0%	52 047	246 271	
Payments for capital assets	1 569 339	933	-	1 570 272	1 396 590	173 682	88,9%	1 793 780	1 555 604	
Buildings and other fixed structures	1 470 688	2 227	-	1 472 915	1 362 973	109 942	92,5%	1 653 252	1 508 321	
Buildings	1 470 688	2 227	-	1 472 915	1 362 973	109 942	92,5%	1 653 252	1 508 321	
Other fixed structures	-	-	-	-	-	-	0,0%	1 653 252	1 508 321	
Machinery and equipment	98 046	(1 294)	-	96 752	33 617	63 135	34,7%	139 086	47 004	
Transport equipment	40 777	(1 234)	-	39 543	22 638	16 905	57,2%	72 273	22 703	
Other machinery and equipment	57 269	(60)	-	57 209	10 979	46 230	19,2%	66 813	24 301	
Heritage assets	-	-	-	-	-	-	0,0%	-	-	
Specialised military assets	-	-	-	-	-	-	0,0%	-	-	
Biological assets	-	-	-	-	-	-	0,0%	-	-	
Land and sub-soil assets	-	-	-	-	-	-	0,0%	-	-	
Software and other intangible assets	605	-	-	605	-	605	0,0%	1 442	279	
Payment for financial assets	36 464 780	-	-	36 464 780	37 179 579	(714 799)	102,0%	35 128 346	35 031 804	



Programme 1: Administration											
2019/20						2018/19					
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000
1 OFFICE OF THE MEC	23 081	-	-	23 081	21 701	1 380	94,0%	14 454	10 648		14 454
2 CORPORATE SERVICES	1 586 158	(31 148)	(74 729)	1 480 281	1 414 918	65 363	95,6%	1 443 371	1 392 591		1 443 371
3 EDUCATION MANAGEMENT	1 366 474	31 604	(6 985)	1 391 093	1 393 716	(2 623)	100,2%	1 284 934	1 278 579		1 284 934
4 HUMAN RESOURCE DEVELOPMENT	20 129	(456)	-	19 673	32 338	(12 665)	164,4%	24 550	24 550		24 550
5 EDUCATION MANAGEMENT INFORMATION SYSTEM	65 982	-	(4 029)	61 953	46 915	15 038	75,7%	46 483	43 578		46 483
	3 061 824	-	(85 743)	2 976 081	2 909 588	66 493	97,8%	2 813 792	2 749 946		2 813 792



	Programme 1: Administration									
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	2 973 251	1 294	(85 743)	2 888 802	2 854 132	34 670	98,8%	2 714 683	2 697 697	
Compensation of employees	2 393 960	-	(85 743)	2 308 217	2 308 221	(4)	100,0%	2 180 484	2 167 761	
Salaries and wages	2 044 976	-	(45 184)	1 999 792	1 999 525	267	100,0%	1 880 506	1 877 357	
Social contributions	348 984	-	(40 559)	308 425	308 696	(271)	100,1%	299 978	290 404	
Goods and services	579 291	1 294	-	580 585	545 911	34 674	94,0%	534 199	529 868	
Administrative fees	1 242	(279)	-	963	5	958	0,5%	1 028	80	
Advertising	6 507	(1 332)	-	5 175	3 871	1 304	74,8%	5 777	4 631	
Minor assets	13 463	(8 200)	-	5 263	613	4 650	11,6%	3 942	685	
Audit costs: External	47 960	(14 522)	-	33 438	33 228	210	99,4%	23 519	24 831	
Bursaries: Employees	8 675	(5 953)	-	2 722	16 833	(14 111)	618,4%	1 057	-	
Catering: Departmental activities	6 722	611	-	7 333	6 292	1 041	85,8%	11 112	7 631	
Communication (G&S)	30 995	(134)	-	30 861	28 118	2 743	91,1%	21 756	18 918	
Computer services	59 412	(6 083)	-	53 329	38 544	14 785	72,3%	51 090	48 844	
Consultants: Business and advisory services	63 821	31 577	-	95 398	108 137	(12 739)	113,4%	148 157	177 191	
Legal services	34 349	(11 606)	-	22 743	22 599	144	99,4%	15 086	15 087	
Contractors	34 773	(30 926)	-	3 847	3 515	332	91,4%	7 063	2 451	
Agency and support / outsourced services	43 762	-	-	43 762	41 110	2 652	93,9%	9 307	9 057	
Fleet services (including government motor transport)	12 477	1	-	12 478	-	12 478	-	13 077	11 989	
Inventory: Clothing material and accessories	413	9	-	422	272	150	64,5%	639	182	



Programme 1: Administration									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
100	-	-	100	-	100	-	-	-	-
51	30	-	81	-	81	-	1	1 889	-
4 077	(1 586)	-	2 491	13 573	(11 082)	544,9%	2 479	1 977	-
14 792	(1 646)	-	13 146	5 156	7 990	39,2%	9 296	4 274	-
13 227	-	-	13 227	11 586	1 641	87,6%	10 710	7 865	-
42 296	27 405	-	69 701	67 026	2 675	96,2%	59 759	50 536	-
81 895	1 482	-	83 377	76 424	6 953	91,7%	72 734	101 779	-
8 724	(221)	-	8 503	7 038	1 465	82,8%	38 585	21 328	-
47 853	22 892	-	70 545	60 413	10 132	85,6%	25 520	16 700	-
1 705	(25)	-	1 680	1 558	122	92,7%	2 460	1 903	-
-	-	-	-	-	-	-	-	40	-
-	-	-	-	-	-	-	-	68	-
-	-	-	-	-	-	-	-	68	-
25 646	-	-	25 646	33 429	(7 783)	130,3%	31 186	31 193	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
350	-	-	350	85	265	24,3%	-	-	-
25 296	-	-	25 296	33 344	(8 048)	131,8%	31 186	31 193	-
25 296	-	-	25 296	33 344	(8 048)	131,8%	31 186	31 193	-
62 927	(1 294)	-	61 633	22 027	39 606	35,7%	67 923	21 056	-
-	-	-	-	-	-	-	1 500	199	-
-	-	-	-	-	-	-	1 500	199	-
62 322	(1 294)	-	61 028	22 027	39 001	36,1%	65 332	20 857	-
21 745	(1 234)	-	20 511	15 551	4 960	75,8%	44 528	11 868	-
40 577	(60)	-	40 517	6 476	34 041	16,0%	20 804	8 989	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
605	-	-	605	-	605	-	1 091	-	-
-	-	-	-	-	-	-	-	-	-
3 061 824	-	(85 743)	2 976 081	2 909 588	66 493	97,8%	2 813 792	2 749 946	-



Economic classification	Subprogramme: 1.1: Office of the MEC									
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	19 686	-	-	19 686	20 717	(1 031)	105,2%	12 332	10 501	
Compensation of employees	5 219	-	-	5 219	7 910	(2 691)	151,6%	4 352	4 788	
Goods and services	14 467	-	-	14 467	12 807	1 660	88,5%	7 980	5 713	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	350	-	-	350	85	265	24,3%	145	147	
Non-profit institutions	350	-	-	350	85	265	24,3%	-	-	
Payments for capital assets	3 045	-	-	3 045	899	2 146	29,5%	1 977	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 855	-	-	2 855	899	1 956	31,5%	1 793	-	
Heritage assets	190	-	-	190	-	190	-	184	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	23 081	-	-	23 081	21 701	1 380	94,0%	14 454	10 648	

Economic classification	Subprogramme: 1.2: Corporate Services									
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	1 520 837	(39 914)	(74 729)	1 406 194	1 374 547	31 647	97,7%	1 363 143	1 359 649	
Compensation of employees	1 085 868	-	(74 729)	1 011 139	1 011 139	-	100,0%	947 684	944 938	
Goods and services	434 969	(39 914)	-	395 055	363 408	31 647	92,0%	415 459	414 643	
Interest and rent on land	-	-	-	-	-	-	-	-	68	
Transfers and subsidies	6 924	10 000	-	16 924	19 259	(2 335)	113,8%	15 780	11 901	
Households	6 924	10 000	-	16 924	19 259	(2 335)	113,8%	15 780	11 901	
Payments for capital assets	58 397	(1 234)	-	57 163	21 112	36 051	36,9%	64 448	21 041	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	199	
Machinery and equipment	58 232	(1 234)	-	56 998	21 112	35 886	37,0%	62 148	20 842	
Software and other intangible assets	165	-	-	165	-	165	-	800	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 586 158	(31 148)	(74 729)	1 480 281	1 414 918	65 363	95,6%	1 443 371	1 392 591	



Subprogramme: 1.3: Education Management									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 347 150	41 664	(6 985)	1 381 829	1 379 615	2 214	99,8%	1 268 693	1 259 604
Compensation of employees	1 268 764	-	(6 985)	1 261 779	1 265 966	(4 187)	100,3%	1 204 178	1 195 089
Goods and services	78 386	41 664	-	120 050	113 649	6 401	94,7%	64 515	64 515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 372	(10 000)	-	8 372	14 085	(5 713)	168,2%	15 261	18 960
Households	18 372	(10 000)	-	8 372	14 085	(5 713)	168,2%	15 261	18 960
Payments for capital assets	952	(60)	-	892	16	876	1,8%	980	15
Buildings and other fixed structures	-	-	-	-	16	-	-	-	-
Machinery and equipment	952	(60)	-	892	16	876	1,8%	980	15
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 366 474	31 604	(6 985)	1 391 093	1 393 716	(2 623)	100,2%	1 284 934	1 278 579

Subprogramme: 1.4: Human Resource Development									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	20 129	(456)	-	19 673	32 338	(12 665)	164,4%	24 550	24 550
Goods and services	20 129	(456)	-	19 673	32 338	(12 665)	164,4%	24 550	24 550
Total	20 129	(456)	-	19 673	32 338	(12 665)	164,4%	24 550	24 550



Subprogramme: 1.5: Education Management Information Systems (EMIS)									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	65 449	-	(4 029)	61 420	46 915	14 505	76,4%	45 965	43 393
Compensation of employees	34 109	-	(4 029)	30 080	23 206	6 874	77,1%	24 270	22 946
Goods and services	31 340	-	-	31 340	23 709	7 631	75,7%	21 695	20 447
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	185
Payments for capital assets	533	-	-	533	-	533	-	518	185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	283	-	-	283	-	283	-	411	-
Software and other intangible assets	250	-	-	250	-	250	-	107	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	65 982	-	(4 029)	61 953	46 915	15 038	75,7%	46 483	43 578



Programme 2: Public Ordinary School Education									
2019/20					2018/19				
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1 PUBLIC PRIMARY LEVEL	10 381 652	(33 728)	48 166	10 396 090	10 140 206	255 884	97,5%	10 255 334	10 204 757
2 PUBLIC SECONDARY LEVEL	17 773 716	92	-	17 773 808	19 023 119	(1 249 311)	107,0%	16 680 428	17 050 034
3 HUMAN RESOURCE DEVELOPMENT	133 461	34 000	-	167 461	172 723	(5 262)	103,1%	69 870	53 184
4 SCHOOL SPORT, CULTURE AND MEDIA SERVICES	59 741	(364)	-	59 377	59 618	(241)	100,4%	63 799	48 683
5 CONDITIONAL GRANTS	1 360 966	-	-	1 360 966	1 338 526	22 440	98,4%	1 301 296	1 293 899
	29 709 536	-	48 166	29 757 702	30 734 192	(976 490)	103,3%	28 370 727	28 650 557
Programme 2: Public Ordinary School Education									
2019/20					2018/19				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 034 905	63 000	48 166	27 146 071	28 156 950	(1 010 879)	103,7%	26 013 018	26 081 445
Compensation of employees	25 416 112	(34 000)	-	25 382 112	25 669 413	(287 301)	101,1%	23 944 626	23 976 806
Salaries and wages	21 807 206	(34 000)	-	21 773 206	22 009 032	(235 826)	101,1%	20 503 949	20 590 018
Social contributions	3 608 906	-	-	3 608 906	3 660 381	(51 475)	101,4%	3 440 677	3 386 788
Goods and services	1 618 634	97 000	48 166	1 763 800	2 487 308	(723 508)	141,0%	2 068 392	2 104 639
Administrative fees	1 112	(1)	-	1 111	13	1 098	1,2%	43	43
Advertising	1 259	(221)	-	1 038	876	162	84,4%	2 795	2 407
Minor assets	3 303	751	-	4 054	1 727	2 327	42,6%	6 765	299
Bursaries: Employees	50 309	99	-	50 408	48 495	1 913	96,2%	17 758	13 025
Catering: Departmental activities	62 778	254	-	63 032	47 906	15 126	76,0%	50 618	34 395
Communication (G&S)	48 509	-	-	48 509	340 415	(291 906)	701,8%	279 003	318 172
Computer services	-	-	-	-	283 235	(283 235)	-	88 986	87 034
Consultants: Business and advisory services	3 473	(739)	-	2 734	1 510	1 224	55,2%	36 667	36 606
Contractors	7 609	-	-	7 609	4 214	3 395	55,4%	9 144	1 510
Agency and support / outsourced services	124 051	60 337	-	184 388	449 996	(265 608)	244,0%	175 306	404 010
Inventory: Clothing material and accessories	4 976	(134)	-	4 842	5 035	(193)	104,0%	330	116
Inventory: Farming supplies	-	-	-	-	-	-	-	-	53
Inventory: Food and food supplies	-	-	-	-	-	-	-	400	-
Inventory: Fuel, oil and gas	1 406	-	-	1 406	-	1 406	-	5 035	4 168
Inventory: Leamer and teacher support material	531 398	272	48 166	579 836	570 975	8 861	98,5%	603 898	545 672
Inventory: Materials and supplies	203	(100)	-	103	-	103	-	-	-
Inventory: Other supplies	245 715	30 000	-	275 715	291 747	(16 032)	105,8%	285 023	264 861



Programme 2: Public Ordinary School Education										
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Consumable supplies	18 733	31	-	18 764	14 362	4 402	76,5%	8 879	5 146	
Consumable: Stationery, printing and office supplies	20 669	(1 292)	-	19 377	14 223	5 154	73,4%	66 128	45 289	
Operating leases	20 704	94	-	20 798	9 915	10 883	47,7%	36 158	27 135	
Property payments	219 611	(27 000)	-	192 611	124 919	67 692	64,9%	153 078	103 352	
Transport provided: Departmental activity	32 839	43	-	32 882	30 632	2 250	93,2%	23 726	18 935	
Travel and subsistence	139 991	882	-	140 873	137 162	3 711	97,4%	126 979	97 790	
Training and development	58 783	33 502	-	92 285	90 835	1 450	98,4%	44 379	28 273	
Operating payments	14 546	162	-	14 708	14 035	673	95,4%	42 372	56 897	
Venues and facilities	6 657	60	-	6 717	5 081	1 636	75,6%	4 922	9 451	
Interest and rent on land	159	-	-	159	229	(70)	144,0%	-	-	
Interest (incl. interest on unitary payments (PPP))	159	-	-	159	229	(70)	144,0%	-	-	
Transfers and subsidies	2 665 200	(63 000)	-	2 602 200	2 571 852	30 348	98,8%	2 314 493	2 553 941	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	2 483 640	(63 000)	-	2 420 640	2 391 354	29 286	98,8%	2 121 081	2 341 922	
Households	181 560	-	-	181 560	180 498	1 062	99,4%	193 412	212 019	
Social benefits	-	-	-	-	-	-	-	174 606	2 211	
Other transfers to households	181 560	-	-	181 560	180 498	1 062	99,4%	18 806	209 808	
Payments for capital assets	9 431	-	-	9 431	5 390	4 041	57,2%	43 216	15 171	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9 431	-	-	9 431	5 390	4 041	57,2%	42 865	14 892	
Transport equipment	2 965	-	-	2 965	2 807	158	94,7%	1 500	-	
Other machinery and equipment	6 466	-	-	6 466	2 583	3 883	39,9%	41 365	14 892	
Software and other intangible assets	-	-	-	-	-	-	-	351	279	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
	29 709 536	-	48 166	29 757 702	30 734 192	(976 490)	103,3%	28 370 727	28 650 557	



Economic classification	Subprogramme: 2.1: Public Primary Level						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 810 456	(3 728)	48 166	9 854 894	9 628 987	225 907	97,7%	9 830 584	9 504 839
Compensation of employees	9 498 628	(34 000)	-	9 464 628	9 152 923	311 705	96,7%	8 963 327	8 537 764
Goods and services	311 828	30 272	48 166	390 266	476 064	(85 798)	122,0%	867 257	967 075
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	568 031	(30 000)	-	538 031	509 056	28 975	94,6%	393 586	687 263
Non-profit institutions	544 461	(30 000)	-	514 461	431 888	82 573	83,9%	352 339	605 148
Households	23 570	-	-	23 570	77 168	(53 598)	327,4%	41 247	82 115
Payments for capital assets	3 165	-	-	3 165	2 163	1 002	68,3%	31 164	12 655
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 165	-	-	3 165	2 163	1 002	68,3%	31 164	12 376
Software and other intangible assets	-	-	-	-	-	-	-	-	279
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10 381 652	(33 728)	48 166	10 396 090	10 140 206	255 884	97,5%	10 255 334	10 204 757



Subprogramme: 2.2: Public Secondary Level									
2019/20					2018/19				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 918 133	33 092	-	16 951 225	18 203 452	(1 252 227)	107,4%	15 929 794	16 362 843
Compensation of employees	15 874 345	-	-	15 874 345	16 468 967	(594 622)	103,7%	14 941 198	15 399 863
Goods and services	1 043 629	33 092	-	1 076 721	1 734 256	(657 535)	161,1%	988 596	962 980
Interest and rent on land	159	-	-	159	229	(70)	144,0%	-	-
Transfers and subsidies	852 326	(33 000)	-	819 326	819 253	73	100,0%	740 382	684 704
Non-profit institutions	694 336	(33 000)	-	661 336	715 923	(54 587)	108,3%	588 217	556 175
Households	157 990	-	-	157 990	103 330	54 660	65,4%	152 165	128 529
Payments for capital assets	3 257	-	-	3 257	414	2 843	12,7%	10 252	2 487
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 257	-	-	3 257	414	2 843	12,7%	9 901	2 487
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	351	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	17 773 716	92	-	17 773 808	19 023 119	(1 249 311)	107,0%	16 680 428	17 050 034

Subprogramme: 2.3: Human Resource Development									
2019/20					2018/19				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	133 461	34 000	-	167 461	172 723	(5 262)	103,1%	69 870	51 809
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	133 461	34 000	-	167 461	172 723	(5 262)	103,1%	69 870	51 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total	133 461	34 000	-	167 461	172 723	(5 262)	103,1%	69 870	53 184



Subprogramme: 2.4: School Sport, Culture and Media Services									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	59 697	(364)	-	59 333	59 612	(279)	100,5%	63 799	48 683
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	59 697	(364)	-	59 333	59 612	(279)	100,5%	63 799	48 683
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	44	-	-	44	6	38	13,6%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	-	-	44	6	38	13,6%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	59 741	(364)	-	59 377	59 618	(241)	100,4%	63 799	48 683

Subprogramme: 2.5: Conditional Grants									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	113 158	-	-	113 158	92 176	20 982	81,5%	118 971	113 271
Compensation of employees	43 139	-	-	43 139	47 523	(4 384)	110,2%	40 101	39 179
Goods and services	70 019	-	-	70 019	44 653	25 366	63,8%	78 870	74 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 244 843	-	-	1 244 843	1 243 543	1 300	99,9%	1 180 525	1 180 599
Non-profit institutions	1 244 843	-	-	1 244 843	1 243 543	1 300	99,9%	1 180 525	1 180 599
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 965	-	-	2 965	2 807	158	94,7%	1 800	29
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 965	-	-	2 965	2 807	158	94,7%	1 800	29
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 360 966	-	-	1 360 966	1 338 526	22 440	98,4%	1 301 296	1 293 899



Programme 3: Independent School Subsidies									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme									
1 PRIMARY LEVEL									
78 958	-	-	78 958	78 626	332	99,6%	76 364	76 208	76 208
56 576	-	-	56 576	56 536	40	99,9%	54 645	54 599	54 599
135 534	-	-	135 534	135 162	372	99,7%	131 009	130 807	130 807
2 SECONDARY LEVEL									
135 534	-	-	135 534	135 162	372	99,7%	131 009	130 807	130 807
135 534	-	-	135 534	135 162	372	99,7%	131 009	130 807	130 807
135 534	-	-	135 534	135 162	372	99,7%	131 009	130 807	130 807

Subprogramme: 3.1: Primary Level									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification									
Transfers and subsidies									
78 958	-	-	78 958	78 626	332	99,6%	76 364	76 208	76 208
78 958	-	-	78 958	78 626	332	99,6%	76 364	76 208	76 208
78 958	-	-	78 958	78 626	332	99,6%	76 364	76 208	76 208

Subprogramme: 3.2: Secondary Level									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification									
Transfers and subsidies									
56 576	-	-	56 576	56 536	40	99,9%	54 645	54 599	54 599
56 576	-	-	56 576	56 536	40	99,9%	54 645	54 599	54 599
56 576	-	-	56 576	56 536	40	99,9%	54 645	54 599	54 599



Programme 4: Public Special School Education										
2019/20						2018/19				
Sub programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
1 SCHOOLS	702 585	-	75 710	778 295	806 122	(27 827)	103,6%	764 934	756 318	
2 HUMAN RESOURCE DEVELOPMENT	2 955	-	-	2 955	1 061	1 894	35,9%	2 856	-	
3 SCHOOL SPORT, CULTURE AND MEDIA SERVICES	6 652	-	-	6 652	4 419	2 233	66,4%	4 830	3 027	
4 CONDITIONAL GRANTS	27 819	-	-	27 819	18 117	9 702	65,1%	25 778	9 998	
	740 011	-	75 710	815 721	829 719	(13 998)	101,7%	798 398	769 343	



Programme 4: Public Special School Education										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	654 030	(397)	75 710	729 343	749 638	(20 295)	102,8%	696 148	681 679	
Compensation of employees	596 698	(8 962)	75 710	663 446	706 073	(42 627)	106,4%	650 154	648 206	
Salaries and wages	492 208	(8 962)	72 587	555 833	599 031	(43 198)	107,8%	549 226	551 299	
Social contributions	104 490	-	3 123	107 613	107 042	571	99,5%	100 928	96 907	
Goods and services	57 332	8 565	-	65 897	43 565	22 332	66,1%	45 994	33 473	
Advertising	40	365	-	405	365	40	90,1%	70	-	
Minor assets	692	(195)	-	497	114	383	22,9%	467	-	
Bursaries: Employees	32	-	-	32	-	32	-	300	-	
Catering: Departmental activities	2 534	942	-	3 476	2 582	894	74,3%	2 331	1 009	
Consultants: Business and advisory services	157	(97)	-	60	41	19	68,3%	50	-	
Contractors	76	-	-	76	-	76	-	-	-	
Agency and support / outsourced services	150	1 800	-	1 950	-	1 950	-	10 454	10 453	
Fleet services (including government motor transport)	2 305	(45)	-	2 260	-	2 260	-	478	461	
Inventory: Learner and teacher support material	9 258	1 275	-	10 533	1 537	8 996	14,6%	4 795	3 259	
Inventory: Materials and supplies	320	(300)	-	20	-	20	-	-	-	
Inventory: Other supplies	1 668	5 443	-	7 111	8 291	(1 180)	116,6%	8 579	6 732	
Consumable supplies	169	(120)	-	49	2 007	(1 958)	4095,9%	48	-	
Consumable: Stationery, printing and office supplies	318	(50)	-	268	180	88	67,2%	453	130	
Property payments	21 165	(2 565)	-	18 600	13 253	5 347	71,3%	-	-	
Transport provided: Departmental activity	733	(150)	-	583	326	257	55,9%	-	-	
Travel and subsistence	13 593	2 143	-	15 736	13 206	2 530	83,9%	14 676	11 429	
Training and development	4 115	119	-	4 234	1 663	2 571	39,3%	3 093	-	
Operating payments	1	-	-	1	-	1	-	200	-	
Venues and facilities	6	-	-	6	-	6	-	-	-	
Transfers and subsidies	75 876	397	-	76 273	78 164	(1 891)	102,5%	75 151	78 366	
Non-profit institutions	73 321	397	-	73 718	73 113	605	99,2%	73 096	73 096	
Households	2 555	-	-	2 555	5 051	(2 496)	197,7%	2 055	5 270	
Social benefits	-	2 555	-	2 555	-	2 555	-	-	-	
Other transfers to households	2 555	(2 555)	-	-	5 051	(5 051)	-	2 055	5 270	
Payments for capital assets	10 105	-	-	10 105	1 917	8 188	19,0%	27 099	9 298	
Buildings and other fixed structures	600	-	-	600	472	128	78,7%	500	-	
Buildings	600	-	-	600	472	128	78,7%	-	-	
Other fixed structures	-	-	-	-	-	-	-	500	-	
Machinery and equipment	9 505	-	-	9 505	1 445	8 060	15,2%	26 599	9 298	
Transport equipment	1 260	-	-	1 260	-	1 260	-	22 637	9 298	
Other machinery and equipment	8 245	-	-	8 245	1 445	6 800	17,5%	3 962	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
	740 011	-	75 710	815 721	829 719	(13 998)	101,7%	798 398	769 343	



Subprogramme: 4.1: Schools										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	618 409	(397)	75 710	693 722	727 486	(33 764)	104,9%	667 342	669 850	
Compensation of employees	580 582	-	75 710	656 292	698 405	(42 113)	106,4%	641 724	644 950	
Goods and services	37 827	(397)	-	37 430	29 081	8 349	77,7%	25 618	24 900	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	75 876	397	-	76 273	78 164	(1 891)	102,5%	75 151	78 366	
Non-profit institutions	73 321	397	-	73 718	73 113	605	99,2%	73 096	73 096	
Households	2 555	-	-	2 555	5 051	(2 496)	197,7%	2 055	5 270	
Payments for capital assets	8 300	-	-	8 300	472	7 828	5,7%	22 441	8 102	
Buildings and other fixed structures	600	-	-	600	472	128	78,7%	500	-	
Machinery and equipment	7 700	-	-	7 700	-	7 700	-	21 941	8 102	
Total	702 585	-	75 710	778 295	806 122	(27 827)	103,6%	764 934	756 318	

Subprogramme: 4.2: Human Resource Development										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	2 955	-	-	2 955	1 061	1 894	35,9%	2 856	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 955	-	-	2 955	1 061	1 894	35,9%	2 856	-	
Total	2 955	-	-	2 955	1 061	1 894	35,9%	2 856	-	



Subprogramme: 4.3: School Sport, Culture and Media Services									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification									
Current payments	6 652	-	6 652	4 419	2 233	66,4%	4 830	3 027	
Compensation of employees	-	-	-	-	-	-	-	-	
Goods and services	6 652	-	6 652	4 419	2 233	66,4%	4 830	3 027	
Interest and rent on land	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	
Total	6 652	-	6 652	4 419	2 233	66,4%	4 830	3 027	

Subprogramme: 4.4: Conditional Grant									
2019/20					2018/19				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification									
Current payments	26 014	-	26 014	16 672	9 342	64,1%	21 120	8 802	
Compensation of employees	16 116	(8 962)	7 154	7 668	(514)	107,2%	8 430	3 256	
Goods and services	9 898	8 962	18 860	9 004	9 856	47,7%	12 690	5 546	
Interest and rent on land	-	-	-	-	-	-	-	-	
Payments for capital assets	1 805	-	1 805	1 445	360	80,1%	4 658	1 196	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 805	-	1 805	1 445	360	80,1%	4 658	1 196	
Payment for financial assets	-	-	-	-	-	-	-	-	
Total	27 819	-	27 819	18 117	9 702	65,1%	25 778	9 998	



Programme 5: Early Childhood Development										
2019/20										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
1 GRADE R IN PUBLIC SCHOOLS	575 184	-	(48 166)	527 018	472 095	54 923	89,6%	638 744	482 284	
2 PRE-GRADE R TRAINING	24 350	-	-	24 350	9 932	14 418	40,8%	24 425	9 048	
3 HUMAN RESOURCE DEVELOPMENT	2 536	-	-	2 536	1 927	609	76,0%	2 451	1 020	
	602 070	-	(48 166)	553 904	483 954	69 950	87,4%	665 620	492 352	



Programme 5: Early Childhood Development										
	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Economic classification										
Current payments	570 702	(2 039)	(48 166)	520 497	467 390	53 107	89,8%	644 813	474 495	
Compensation of employees	351 730	-	-	351 730	350 410	1 320	99,6%	389 519	360 212	
Salaries and wages	333 806	-	-	333 806	349 371	(15 565)	104,7%	382 333	359 312	
Social contributions	17 924	-	-	17 924	1 039	16 885	5,8%	7 186	900	
Goods and services	218 972	(2 039)	(48 166)	168 767	116 980	51 787	69,3%	255 294	114 283	
Advertising	-	-	-	-	-	-	-	100	-	
Minor assets	5 861	-	-	5 861	-	5 861	-	3 756	-	
Bursaries: Employees	73 858	(5 735)	-	68 123	25 355	42 768	37,2%	76 214	41 826	
Catering: Departmental activities	700	-	-	700	105	595	15,0%	800	251	
Inventory: Learner and teacher support material	53 731	1 305	(48 166)	6 870	44 204	(37 334)	643,4%	82 451	42 209	
Inventory: Other supplies	40 009	-	-	40 009	12 859	27 150	32,1%	41 451	16 470	
Consumable: Stationery, printing and office supplies	23 781	2 391	-	26 172	21 950	4 222	83,9%	20 686	4 347	
Property payments	900	-	-	900	-	900	-	-	-	
Travel and subsistence	3 100	-	-	3 100	504	2 596	16,3%	10 596	1 648	
Training and development	17 032	-	-	17 032	12 003	5 029	70,5%	19 240	7 532	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	21 368	2 039	-	23 407	16 564	6 843	70,8%	20 807	17 857	
Non-profit institutions	21 368	2 039	-	23 407	16 564	6 843	70,8%	20 807	17 857	
Payments for capital assets	10 000	-	-	10 000	-	10 000	-	-	-	
Buildings and other fixed structures	10 000	-	-	10 000	-	10 000	-	-	-	
Machinery and equipment	10 000	-	-	10 000	-	10 000	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
	602 070	-	(48 166)	553 904	483 954	69 950	87,4%	665 620	492 352	



Subprogramme: 5.1: GRADE R IN PUBLIC SCHOOLS									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	553 090	(2 039)	(48 166)	502 885	458 280	44 605	91,1%	626 901	470 852
Compensation of employees	351 730	-	-	351 730	350 410	1 320	99,6%	389 519	360 212
Goods and services	201 360	(2 039)	(48 166)	151 155	107 870	43 285	71,4%	237 382	110 640
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 094	2 039	-	14 133	13 815	318	97,7%	11 843	11 432
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 094	2 039	-	14 133	13 815	318	97,7%	11 843	11 432
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 000	-	-	10 000	-	10 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	10 000	-	-	10 000	-	10 000	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	575 184	-	(48 166)	527 018	472 095	54 923	89,6%	638 744	482 284
Total	575 184	-	(48 166)	527 018	472 095	54 923	89,6%	638 744	482 284



Subprogramme: 5.2: PRE-GRADE R TRAINING									
2019/20									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 076	-	-	15 076	7 183	7 893	47,6%	15 461	2 623
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	15 076	-	-	15 076	7 183	7 893	47,6%	15 461	2 623
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 274	-	-	9 274	2 749	6 525	29,6%	8 964	6 425
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 274	-	-	9 274	2 749	6 525	29,6%	8 964	6 425
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	24 350	-	-	24 350	9 932	14 418	40,8%	24 425	9 048

Subprogramme: 5.3: HUMAN RESOURCE DEVELOPMENT									
2019/20									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 536	-	-	2 536	1 927	609	76,0%	2 451	1 020
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 536	-	-	2 536	1 927	609	76,0%	2 451	1 020
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Total	2 536	-	-	2 536	1 927	609	76,0%	2 451	1 020



Programme 6: INFRASTRUCTURE DEVELOPMENT											
2019/20											2018/19
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Sub programme											
1 ADMINISTRATION	238 500	(28 791)	-	209 709	171 088	38 621	81,6%	151 053	161 306		
2 PUBLIC ORDINARY SCHOOLS	1 306 374	91 730	-	1 398 104	1 297 675	100 429	92,8%	1 525 644	1 389 860		
3 SPECIAL SCHOOLS	52 047	(46 879)	-	5 168	30 873	(25 705)	597,4%	57 735	69 842		
4 EARLY CHILDHOOD DEVELOPMENT	116 506	(16 060)	-	100 446	79 370	21 076	79,0%	90 089	93 512		
	1 713 427	-	-	1 713 427	1 579 006	134 421	92,2%	1 824 521	1 714 520		



Programme 6: INFRASTRUCTURE DEVELOPMENT										
	2019/20					2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	242 339	(2 227)	-	240 112	216 491	23 621	90,2%	173 269	206 398	
Compensation of employees	16 000	-	-	16 000	12 439	3 561	77,7%	15 000	12 753	
Salaries and wages	14 774	-	-	14 774	11 177	3 597	75,7%	15 000	11 423	
Social contributions	1 226	-	-	1 226	1 262	(36)	102,9%	-	1 330	
Goods and services	226 339	(2 227)	-	224 112	204 052	20 060	91,0%	158 269	193 645	
Minor assets	450	-	-	450	-	450	-	-	-	
Infrastructure and planning services	117 325	(6 798)	-	110 527	125 177	(14 650)	113,3%	105 261	143 314	
Contractors	1 000	-	-	1 000	-	1 000	-	-	-	
Inventory: Other supplies	20 259	18 000	-	38 259	13 898	24 361	36,3%	-	7 838	
Property payments	85 495	(13 429)	-	72 066	63 924	8 142	88,7%	52 108	41 978	
Travel and subsistence	1 810	-	-	1 810	1 042	768	57,6%	900	515	
Operating payments	-	-	-	-	11	(11)	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	14	(14)	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	14	(14)	-	-	-	
Other transfers to households	-	-	-	-	14	(14)	-	-	-	
Payments for capital assets	1 471 088	2 227	-	1 473 315	1 362 501	110 814	92,5%	1 651 252	1 508 122	
Buildings and other fixed structures	1 470 088	2 227	-	1 472 315	1 362 501	109 814	92,5%	1 651 252	1 508 122	
Buildings	1 470 088	2 227	-	1 472 315	1 362 501	109 814	92,5%	1 651 252	1 508 122	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 000	-	-	1 000	-	1 000	-	-	-	
Other machinery and equipment	1 000	-	-	1 000	-	1 000	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	1 713 427	-	-	1 713 427	1 579 006	134 421	92,2%	1 824 521	1 714 520	



Subprogramme: 6.1: ADMINISTRATION									
2019/20					2018/19				
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	158 894	(15 107)	-	143 787	149 931	(6 144)	104,3%	121 161	156 582
Compensation of employees	16 000	-	-	16 000	12 439	3 561	77,7%	15 000	12 753
Goods and services	142 894	(15 107)	-	127 787	137 492	(9 705)	107,6%	106 161	143 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	14	(14)	-	-	-
Payments for capital assets	79 606	(13 684)	-	65 922	21 143	44 779	32,1%	29 892	4 724
Buildings and other fixed structures	78 606	(13 684)	-	64 922	21 143	43 779	32,6%	29 892	4 724
Machinery and equipment	1 000	-	-	1 000	-	1 000	-	-	-
Total	238 500	(28 791)	-	209 709	171 088	38 621	81,6%	151 053	161 306

Subprogramme: 6.2: PUBLIC ORDINARY SCHOOLS									
2019/20					2018/19				
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	76 685	15 179	-	91 864	65 339	26 525	71,1%	52 108	49 065
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	76 685	15 179	-	91 864	65 339	26 525	71,1%	52 108	49 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 229 689	76 551	-	1 306 240	1 232 336	73 904	94,3%	1 473 536	1 340 795
Buildings and other fixed structures	1 229 689	76 551	-	1 306 240	1 232 336	73 904	94,3%	1 473 536	1 340 795
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 306 374	91 730	-	1 398 104	1 297 675	100 429	92,8%	1 525 644	1 389 860



Subprogramme: 6.3: SPECIAL SCHOOLS										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	6 760	(2 299)	-	4 461	1 176	3 285	26,4%	-	751	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	6 760	(2 299)	-	4 461	1 176	3 285	26,4%	-	751	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	45 287	(44 580)	-	707	29 697	(28 990)	4200,4%	57 735	69 091	
Buildings and other fixed structures	45 287	(44 580)	-	707	29 697	(28 990)	4200,4%	57 735	69 091	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	52 047	(46 879)	-	5 168	30 873	(25 705)	597,4%	57 735	69 842	

Subprogramme: 6.4: EARLY CHILDHOOD DEVELOPMENT										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	-	-	-	-	45	(45)	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	45	(45)	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	116 506	(16 060)	-	100 446	79 325	21 121	79,0%	90 089	93 512	
Buildings and other fixed structures	116 506	(16 060)	-	100 446	79 325	21 121	79,0%	90 089	93 512	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	116 506	(16 060)	-	100 446	79 370	21 076	79,0%	90 089	93 512	



Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1 PAYMENTS TO SETA	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767
2 PROFESSIONAL SERVICES	28 157	-	-	28 157	18 576	9 581	66,0%	38 319	28 398
3 SPECIAL PROJECTS	1 496	-	-	1 496	1 205	291	80,5%	1 544	1 263
4 EXTERNAL EXAMINATIONS	354 561	-	10 033	364 594	370 843	(6 249)	101,7%	371 992	383 620
5 CONDITIONAL GRANTS	46 892	-	-	46 892	46 062	830	98,2%	43 062	41 636
	501 214	-	10 033	511 247	506 794	4 453	99,1%	522 684	522 684



Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	392 992	-	10 033	403 025	399 278	3 747	99,1%	426 888	429 222
Compensation of employees	203 942	-	10 033	213 975	213 976	(1)	100,0%	200 914	217 929
Salaries and wages	167 636	-	10 033	177 669	207 902	(30 233)	117,0%	195 618	212 518
Social contributions	36 306	-	-	36 306	6 074	30 232	16,7%	5 296	5 411
Goods and services	189 050	-	-	189 050	185 302	3 748	98,0%	225 974	211 293
Administrative fees	3	-	-	3	3	-	100,0%	8	8
Minor assets	459	-	-	459	59	400	12,9%	498	259
Catering: Departmental activities	6 313	-	-	6 313	5 004	1 309	79,3%	8 419	6 520
Computer services	6 312	-	-	6 312	4 102	2 210	65,0%	4 767	4 738
Contractors	103	-	-	103	17	86	16,5%	52	9
Agency and support / outsourced services	23 092	-	-	23 092	25 025	(1 933)	108,4%	22 952	22 947
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	194
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	112
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	64
Inventory: Fuel, oil and gas	1 642	-	-	1 642	-	1 642	-	965	486
Inventory: Learner and teacher support material	1 500	-	-	1 500	391	1 109	26,1%	2 725	-
Inventory: Other supplies	164	-	-	164	-	164	-	38	-
Consumable supplies	389	-	-	389	1 912	(1 523)	491,5%	846	723
Consumable: Stationery, printing and office supplies	2 737	-	-	2 737	2 320	417	84,8%	90 430	85 099



	2019/20					2018/19			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	467	0	0	467	69	398	0,147751606	712	324
Property payments	6 710	-	-	6 710	5 382	1 328	80,2%	7 615	7 157
Travel and subsistence	43 027	-	-	43 027	53 976	(10 949)	125,4%	61 471	59 637
Training and development	6 660	-	-	6 660	2 997	3 663	45,0%	3 581	3 312
Operating payments	86 309	-	-	86 309	82 152	4 157	95,2%	17 637	17 388
Venues and facilities	3 163	-	-	3 163	1 893	1 270	59,8%	3 258	2 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102 434	-	-	102 434	102 761	(327)	100,3%	91 506	91 505
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767
Departmental agencies	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 326	-	-	32 326	32 326	-	100,0%	23 739	23 738
Households	-	-	-	-	327	(327)	-	-	-
Other transfers to households	-	-	-	-	327	(327)	-	-	-
Payments for capital assets	5 788	-	-	5 788	4 755	1 033	82,2%	4 290	1 957
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 788	-	-	5 788	4 755	1 033	82,2%	4 290	1 957
Transport equipment	4 807	-	-	4 807	4 280	527	89,0%	3 608	1 537
Other machinery and equipment	981	-	-	981	475	506	48,4%	682	420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	501 214	-	-	511 247	506 794	4 453	99,1%	522 684	522 684



Subprogramme: 7.1: PAYMENTS TO SETA											
Economic classification	2019/20						2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Current payments	-	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767	67 767	67 767
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767	67 767	67 767
Payments for capital assets	-	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-	-	-
Total	70 108	-	-	70 108	70 108	-	100,0%	67 767	67 767	67 767	67 767

Subprogramme: 7.2: PROFESSIONAL SERVICES											
Economic classification	2019/20						2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Current payments	27 732	-	-	27 732	18 576	9 156	67,0%	38 319	28 322	38 319	28 322
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-
Goods and services	27 732	-	-	27 732	18 576	9 156	67,0%	38 319	28 322	38 319	28 322
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	425	-	-	425	-	425	-	-	76	-	76
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	425	-	-	425	-	425	-	-	76	-	76
Payment for financial assets	-	-	-	-	-	-	-	-	-	-	-
Total	28 157	-	-	28 157	18 576	9 581	66,0%	38 319	28 398	38 319	28 398



Subprogramme: 7.3: SPECIAL PROJECTS										
Economic classification	2019/20					2018/19				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	1 416	-	-	1 416	1 205	211	85,1%	1 544	1 263	
Compensation of employees	-	-	-	-	-	-	-	-	11	
Goods and services	1 416	-	-	1 416	1 205	211	85,1%	1 544	1 252	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	80	-	-	80	-	80	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	80	-	-	80	-	80	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 496	-	-	1 496	1 205	291	80,5%	1 544	1 263	



Subprogramme: 7.4: EXTERNAL EXAMINATIONS									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	319 902	-	10 033	329 935	335 907	(5 972)	101,8%	345 383	358 700
Compensation of employees	200 942	-	10 033	210 975	209 971	1 004	99,5%	198 518	215 565
Goods and services	118 960	-	-	118 960	125 936	(6 976)	105,9%	146 865	143 135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 326	-	-	32 326	32 653	(327)	101,0%	23 739	23 738
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 326	-	-	32 326	32 326	-	100,0%	23 739	23 738
Households	-	-	-	-	327	(327)	-	-	-
Payments for capital assets	2 333	-	-	2 333	2 283	50	97,9%	2 870	1 182
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 333	-	-	2 333	2 283	50	97,9%	2 870	1 182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	354 561	-	10 033	364 594	370 843	(6 249)	101,7%	371 992	383 620
Total	354 561	-	10 033	364 594	370 843	(6 249)	101,7%	371 992	383 620



Subprogramme: 7.5: CONDITIONAL GRANTS									
Economic classification	2019/20					2018/19			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments	43 942	-	-	43 942	43 590	352	99,2%	41 642	40 937
Compensation of employees	3 000	-	-	3 000	4 005	(1 005)	133,5%	2 396	2 353
Goods and services	40 942	-	-	40 942	39 585	1 357	96,7%	39 246	38 584
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 950	-	-	2 950	2 472	478	83,8%	1 420	699
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 950	-	-	2 950	2 472	478	83,8%	1 420	699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	46 892	-	-	46 892	46 062	830	98,2%	43 062	41 636



Direct charges	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 MEMBERS' REMUNERATION	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595
	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595
Direct charges									
Economic classification									
Current payments	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595
Compensation of employees	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595
Salaries and wages	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-



Direct charges	2019/20						2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-



Direct charges	2019/20				2018/19				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
	1,648	-	-	1,648	1,648	-	100.0%	1,595	1,595



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

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

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

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 on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	2 976 081	2 909 588	66 493	2%
Public Ordinary School Education	29 757 702	30 734 192	-976 490	-3%
Independent School Subsidies	135 534	135 162	372	0%
Public Special School Education	815 721	829 719	-13 998	-2%
Early Childhood Development	553 904	483 954	69 950	13%
Infrastructure Development	1 713 427	1 579 006	134 421	8%
Examination and Education Related Services	511 247	506 794	4 453	1%
TOTAL	36 463 616	37 178 415	-714 799	-2%



Explanation of variables

Programme 1: Administration

2 976 081 2 909 588 66 493 2%

The department anticipated the organogram to be approved earlier in the financial year which could not be achieved and the approval by DPSA obtained in November 2019. The recruitment process and post person matching could only be commenced in December 2019.

Programme 2: Public Ordinary School Education

29 757 702 30 734 192 -976 490 -3%

""The department experienced huge budget cuts while having already running contracts which financial obligations needed to be met. The areas of overspending was recorded in compensation of employees and goods and services for the period under review. CoE and Goods and Services at year end.

"

Programme 3: Independent School Subsidies

135 534 135 162 372 0%

Under spending is due to withholding of the second tranche for three schools that did not comply with norms and standards for Independent Schools

Programme 4: Public Special School Education

815 721 829 719 -13 998 -2%

This programme registered overspending for the period under review to the value of R13.998 million. The overspending is registered on compensation due to appointments that had to be employed of therapists and Psychologists for Special Schools and payment of backlog salary related items of Special Schools that had to be paid..

Explanation of variables

Programme 5: Early Childhood Development

553 904 483 954 69 950 13%

The programme had invoices that were not processed on bursaries and LTSM at year end as the department was doing its verification process.



Programme 6: Infrastructure Development

1 713 427	1 579 006	134 421	8%
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""During the post adjustments for 2019/20, the department received a further allocation of R127.895 million in March which increased the allocation to R1.713 billion for Education Infrastructure Grant (EIG). These funds were earmarked for fencing, special schools, prefabricated structures and disasters. The fencing material was delivered on the site and necessary arrangements were made for teams to embark on verifying delivered material. Due to system closure and effects of the Corona virus that led to lockdown some of the invoices submitted for payments could not be processed hence the budget was not fully spent in 2019/20 financial year. The department also experienced the payment system error that resulted in some of the payments not going through at year end.

Programme 7: Examination and Education Related Services

511 247	506 794		1%
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Due to budget cuts certain trainings had to be deferred and professional services sub-programme underspent its budget to prioritise the exam related services for implementation.



4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	28 936 644	29 261 696	-325 052	-1%
Goods and services	2 992 211	3 583 118	-590 907	-20%
Interest and rent on land	159	229	-70	-44%
Transfers and subsidies				
Provinces and municipalities	-	-	-	-
Departmental agencies and accounts	70,108	70,108	-	0%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	2 685 975	2 648 604	37 371	1%
Households	209 411	219 234	- 9 823	-5%
Payments for capital assets				
Buildings and other fixed structures	1 472 915	1 362 973	109 942	7%
Machinery and equipment	96 752	33 617	63 135	65%
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Intangible assets	-	-	-	-
Payments for financial assets	-	-	-	-

The department experienced huge budget cuts that lead to overspending on areas of goods and services and compensation of employees. This lead the department to request the assistance from Provincial Treasury as the cuts were impacting on service delivery items. Infrastructure related expenditure could not be processed due to reconciliation process that was performed and resulted in certain infrastructure payment effected in the new financial year.



4.3 Per conditional grant	Final	Actual	Variance	Variance as a
	Appropriation	Expenditure		% of Final
	R'000	R'000	R'000	R'000
Maths, Science and Technology Grant	50 870	28 010	22 860	45%
Education Infrastructure Grant	1 713 427	1 578 793	134 634	8%
HIV and AIDS Grant	46 892	46 062	830	2%
National School Nutrition Programme	1 281 510	1 277 453	4 057	0%
Extended Public Works(social sec)	24 396	28 978	-4 582	-19%
Extended Public Works Integrated Programme	4 190	4 084	106	3%
Learner Profound Intel Disability Grant	27 819	18 117	9 702	35%
TOTAL	3 149 104	2 981 497	167 607	5%

Explanation of variables

National School Nutrition Programme - The grant is underspending with R4.057 million for the year under review due to invoices not received at year end for travel and subsistence for 4th quarter accountability sessions that were held with districts and due to outstanding payments to Department of Transport for the use of government vehicles (rental for February/March 2020). An amount of R2.9 million had already been committed as at 29th of March under goods and services while others R1.3 million was amount that was paid for food handlers, however

Maths, Science and Technology - The department was not able to finalise the process for the tender to facilitate the delivery of resources to Technical High Schools. A catch-up plan was developed in the meantime as a stop gap measure where the market was tested at district level to promote local economic development, of which commitments were only able to be finalized on the system once the evaluation process was completed. As at 29th March 2020 the department could only commit R10.977 million on the LOGIS system due to network challenges and power challenges that were experienced at the time as the system was very slow and sometimes not even working. Quotations from service providers were already received for the R11.456 million however network

Learners with Severe to Profound Intellectual Disability - The under spending on this grant is due to late approval of the deviation application National. The programme used the National Transversal contracts to acquire the specialized assistive devices and specialized LTSM and also an attempt was made to support local economy, however this has compromised the procurement process as local suppliers have been slow in responding to the

Education Infrastructure Grant - During the post adjustments for 2019/20, the department received a further allocation of R127.895 million in March which increased the allocation to R1.713 billion for Education Infrastructure Grant (EIG). These funds were earmarked for fencing, special schools, prefabricated structures and disasters. The fencing material was delivered on the site and necessary arrangements were made for teams to embark on verifying delivered material. Due to system closure and effects of the Corona virus that led to lockdown some of the invoices submitted for payments could not be processed hence the budget was not fully spent in 2019/20 financial year. The department also experienced the payment system error that resulted in some of the



REVENUE	Note	2019/20 R'000	2018/19 R'000
Annual appropriation	<u>1</u>	36 463 616	35 126 751
Statutory appropriation	<u>2</u>	1 164	1 595
Departmental revenue	<u>3</u>	-	1 225
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		36 464 780	35 129 571
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	29 261 696	27 385 262
Goods and services	<u>5</u>	3 584 030	3 187 201
Interest and rent on land	<u>6</u>	229	68
Aid assistance		-	-
Total current expenditure		32 845 955	30 572 531
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	2 937 946	2 903 669
Aid assistance		-	-
Total transfers and subsidies		2 937 946	2 903 669
Expenditure for capital assets			
Tangible assets	<u>8</u>	1 395 678	1 555 604
Intangible assets	<u>8</u>	-	-
Total expenditure for capital assets		1 395 678	1 555 604
Unauthorised expenditure approved without funding		-	-
Payments for financial assets		-	-
TOTAL EXPENDITURE		37 179 579	35 031 804
SURPLUS/(DEFICIT) FOR THE YEAR		-714 799	97 767



Reconciliation of Net Surplus/(Deficit) for the year	Note	2019/20	2018/19
		R'000	R'000
Voted funds		-714 799	96 542
Annual appropriation		-882 406	-23 119
Conditional grants		167 607	119 661
Departmental revenue and NRF Receipts		-	1 225
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		-714 799	97 767



ASSETS	Note	2019/20 R'000	2018/19 R'000
Current assets		1 264 477	323 169
Unauthorised expenditure	<u>9</u>	1 270 319	279 830
Cash and cash equivalents	<u>10</u>	-	11 411
Other financial assets		-	-
Prepayments and advances		-	-
Receivables	<u>11</u>	-5 842	31 928
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
Non-current assets		111 493	88 475
Investments		-	-
Receivables	<u>11</u>	111 493	88 475
Loans		-	-
Other financial assets		-	-
TOTAL ASSETS		1 375 970	411 644
LIABILITIES			
Current liabilities		1 354 992	390 580
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	275 690	371 373
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	11 808	7 627
Bank overdraft	<u>15</u>	1 053 993	-
Payables	<u>16</u>	13 501	11 580
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		1 354 992	390 580
NET ASSETS		20 978	21 064



	<i>Note</i>	2019/20 R'000	2018/19 R'000
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		20 978	21 064
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		20 978	21 064



	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		21 064	19 124
Transfers:		-86	1 940
Irrecoverable amounts written off			-
Debts revised		-1 591	-682
Debts recovered (included in departmental receipts)		-6 611	-9 279
Debts raised		8 116	11 901
Closing balance		<u>20 978</u>	<u>21 064</u>
TOTAL		<u>20 978</u>	<u>21 064</u>



	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		36 544 286	35 201 682
Annual appropriated funds received	<u>1.1</u>	36 463 616	35 121 752
Statutory appropriated funds received	<u>2</u>	1 164	1 595
Departmental revenue received	<u>3</u>	79 283	78 198
Interest received	<u>3.3</u>	223	137
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/decrease in working capital		-950 798	-298 682
Surrendered to Revenue Fund		-446 698	-131 482
Surrendered to RDP Fund/Donor		-	-
Current payments		-31 855 237	-30 292 633
Interest paid	<u>6</u>	-229	-68
Payments for financial assets		-	-
Transfers and subsidies paid		-2 937 946	-2 903 669
Net cash flow available from operating activities		<u>353 378</u>	<u>1 575 148</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	<u>8</u>	-1 395 678	-1 555 604
Proceeds from sale of capital assets		-	-
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		-23 018	-
Net cash flows from investing activities		<u>-1 418 696</u>	<u>-1 555 604</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-86	1 940
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		<u>-86</u>	<u>1 940</u>
Net increase/(decrease) in cash and cash equivalents		-1 065 404	21 484
Cash and cash equivalents at beginning of period		11 411	-10 073
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period		<u>-1 053 993</u>	<u>11 411</u>



Accounting Policies

Summary of significant accounting policies

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

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

Accounting Policies

7	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the



	<p>revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none">• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and• the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
Accounting Policies	
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>



8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none">• cost, being the fair value of the asset; or• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
Accounting Policies	
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments and advances are expensed and under what circumstances.>
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	Financial assets



13.1	Financial assets (not covered elsewhere) <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13.2	Impairment of financial assets <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
14	Payables <p>Payables recognised in the statement of financial position are recognised at cost.</p>
Accounting Policies	
15	Capital Assets
15.1	Immovable capital assets <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	Movable capital assets <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>



15.3 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.

Accounting Policies

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

15.4 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.

16 Provisions and Contingents

16.1 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.

16.2 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.

16.3 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.



16.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
17	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: <ul style="list-style-type: none">• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or <p style="text-align: center;">Accounting Policies</p> <ul style="list-style-type: none">• 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.
18	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 or written off. 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.
19	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, not condoned and removed or written-off. 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.
20	Changes in accounting estimates and errors 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.
21	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.



22	Principal-Agent arrangements <p>The department is party to a principal-agent arrangement for all infrastructure related projects. In terms of the arrangement the department is the principal and is responsible for directing the Eastern Cape Roads and Public Works to undertake transactions relating to infrastructure projects through the memorandum of understanding. 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.</p> <p style="text-align: center;">Accounting Policies</p> <p>notes to the financial statements where appropriate.</p>
23	Recoverable revenue <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
24	Related party transactions <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
25	Inventories <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
26	Employee benefits <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>



1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	2019/20 Actual Funds Received	Funds not requested/not received	Final Appropriation	2018/19 Appropriation received	Funds not requested/not received
	R'000	R'000	R'000	R'000	R'000	
Administration	3 061 824	3 061 824	-	2 948 143	2 948 143	-
Public Ordinary School Education	29 709 536	29 709 536	-	28 253 956	28 253 956	-
Independent school subsidies	135 534	135 534	-	131 009	131 009	-
Public Special School Education	740 011	740 011	-	815 255	815 255	-
Early Childhood Development	602 070	602 070	-	663 500	658 501	4 999
Infrastructure Development	1 713 427	1 713 427	-	1 824 521	1 824 521	-
Examination and Education Related Services	501 214	501 214	-	490 367	490 367	-
Total	36 463 616	36 463 616	-	35 126 751	35 121 752	4 999

All the budget allocated to the department was requisitioned and received by the department.

1.2 Conditional grants

	Note	2019/20 R'000	2018/19 R'000
Total grants received	<u>37</u>	<u>3 149 104</u>	<u>3 083 132</u>
Provincial grants included in Total Grants received		<u>3 149 104</u>	<u>3 083 132</u>

2. Statutory Appropriation

	2019/20 R'000	2018/19 R'000
Members' remuneration	<u>1 164</u>	<u>1 595</u>
Total	<u>1 164</u>	<u>1 595</u>
Actual Statutory Appropriation received	1 164	1 595

All the Conditional Grant Funds were received by the department



3. Departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	66 100	62 061
Fines, penalties and forfeits	3.2	93	47
Interest, dividends and rent on land	3.3	223	137
Sales of capital assets		-	-
Transactions in financial assets and liabilities	3.4	13 090	16 090
Transfer received			-
Total revenue collected		79 506	78 335
Less: Own revenue included in appropriation		79 506	77 110
Departmental revenue collected		-	1 225

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	3	66 092	62 061
Sales by market establishment		13	22
Other sales		66 079	62 039
Sales of scrap, waste and other used current goods		8	-
Total		66 100	62 061

Other sales includes boarding fees, commission on insurance and garnishee, exam certificates, marking fees and sale of books and tender documents

3.2 Fines, penalties and forfeits

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Fines		93	47
Penalties			
Forfeits			
Total		93	47

3.3 Interest, dividends and rent on land

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Interest	3	223	137
Dividends			
Rent on land			
Total		223	137

3.4 Transactions in financial assets and liabilities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Other Receipts including Recoverable Revenue	3	13 090	16 090
Total		13 090	16 090



4. Compensation of employees

4.1 Salaries and Wages

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Basic salary		21 636 103	20 295 940
Performance award		57 231	49 844
Service Based		34 902	28 982
Compensative/circumstantial		620 444	571 014
Periodic payments		30 895	17 190
Other non-pensionable allowances		2 797 645	2 640 502
Total		25 177 220	23 603 472

4.2 Social contributions

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Employer contributions			
Pension		2 724 115	2 540 404
Medical		1 352 202	1 233 955
UIF		621	342
Bargaining council		2 287	2 162
Official unions and associations		4 991	4 927
Insurance		260	-
Total		4 084 476	3 781 790
Total compensation of employees		29 261 696	27 385 262
Average number of employees		68 606	68 121



5 Goods and services

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Administrative fees		22	130
Advertising		5 112	7 037
Minor assets	5.1	1 985	3 220
Bursaries (employees)		90 684	54 852
Catering		61 891	49 806
Communication		368 533	337 093
Computer services	5.2	325 880	140 891
Consultants: Business and advisory services		104 643	213 795
Infrastructure and planning services		125 176	143 314
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		22 599	15 086
Contractors		7 764	4 299
Agency and support / outsourced services		521 129	446 468
Entertainment		-	-
Audit cost – external	5.3	33 228	24 830
Fleet services		-	-
Inventory	5.4	949 729	891 345
Consumables	5.5	77 033	165 027
Housing		-	-
Operating leases		21 573	35 327
Property payments	5.6	273 934	197 849
Rental and hiring		161	-1
Transport provided as part of the departmental activities		30 958	18 933
Travel and subsistence	5.7	282 315	272 859
Venues and facilities		8 532	13 673
Training and development		114 537	60 384
Other operating expenditure	5.8	156 612	90 984
Total		3 584 030	3 187 201



5.1 Minor assets

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Tangible assets		1 985	3 220
Machinery and equipment		1 985	3 220
Total		1 985	3 220

5.2 Computer services

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
SITA computer services		30 746	36 224
External computer service providers		295 134	104 667
Total		325 880	140 891

5.3 Audit cost – External

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Regularity audits		29 052	22 104
Performance audits		-	1 109
Investigations		-	-
Environmental audits		-	-
Computer audits		4 176	1 617
Total		33 228	24 830

5.4 Inventory

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Clothing material and accessories		5 307	
Learning, teaching and support material		617 107	591 139
Other supplies	5.4.1	327 315	300 206
Total		949 729	891 345

5.4.1 Other supplies

	<i>Note</i> 5.4	2019/20 R'000	2018/19 R'000
Assets for distribution		327 315	300 206
Machinery and equipment		78	116 737
School furniture		327 237	183 469
Other			
Total		327 315	300 206



5.5 Consumables

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Consumable supplies		32 758	25 838
Uniform and clothing		1 708	2 027
Household supplies		2 489	1 556
Building material and supplies		-	-
Communication accessories		-	-
IT consumables		185	314
Other consumables		28 376	21 941
Stationery, printing and office supplies		44 275	139 189
Total		77 033	165 027

5.6 Property payments

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Municipal services		-	-
Property management fees		143 168	111 090
Property maintenance and repairs		65 880	37 683
Other		64 886	49 076
Total		273 934	197 849

5.7 Travel and subsistence

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Local		282 169	272 859
Foreign		146	-
Total		282 315	272 859

5.8 Other operating expenditure

	<i>Note</i> 5	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees		-	8
Resettlement costs		20 001	13 763
Other		136 611	77 213
Total		156 612	90 984

6 Interest and rent on land

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Interest paid		229	68
Rent on land		-	-
Total		229	68



7 Transfers and subsidies

		2019/20 R'000	2018/19 R'000
	<i>Note</i>		
Provinces and municipalities			
Departmental agencies and accounts	<i>Annexure 1B</i>	70 108	67 767
Higher education institutions			
Foreign governments and international organisations			
Public corporations and private enterprises			
Non-profit institutions	<i>Annexure 1F</i>	2 648 604	2 587 486
Households	<i>Annexure 1G</i>	219 234	248 416
Total		2 937 946	2 903 669

8 Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets		1 395 678	1 555 604
Buildings and other fixed structures	34.1	1 362 973	1 513 930
Heritage assets		-	-
Machinery and equipment	32	32 705	41 674
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible assets			
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names, trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		1 395 678	1 555 604
The following amounts have been included as project costs in Expenditure for capital assets		-	-
Compensation of employees		-	-
Goods and services		-	-
Total		-	-



8.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	1 395 678	-	1 395 678
Buildings and other fixed structures	1 362 973		1 362 973
Heritage assets	-		-
Machinery and equipment	32 705		32 705
Specialised military assets	-		-
Land and subsoil assets	-		-
Biological assets	-		-
Intangible assets			
Software			
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total	1 395 678	-	1 395 678

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	1 555 604	-	1 555 604
Buildings and other fixed structures	1 513 930	-	1 513 930
Heritage assets	-	-	-
Machinery and equipment	41 674	-	41 674
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets			
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	1 555 604	-	1 555 604



8.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets			
Buildings and other fixed structures			
Heritage assets			
Machinery and equipment		18 399	18 015
Specialised military assets			
Land and subsoil assets			
Biological assets			
Total		18 399	18 015

9 Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		279 830	-
Prior period error			-
As restated		279 830	-
Unauthorised expenditure – discovered in current year (as restated)		990 489	279 830
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding and derecognised			
Capital			
Current			
Transfers and subsidies			
Less: Amounts recoverable			
Less: Amounts written off			
Closing balance		1 270 319	279 830
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		1 270 319	279 830
Unauthorised expenditure approved without funding and not derecognised			
Total		1 270 319	279 830



9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2019/20 R'000	2018/19 R'000
Capital	1 030 871	40 382
Current	-	-
Transfers and subsidies	239 448	239 448
Total	1 270 319	279 830

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2019/20 R'000	2018/19 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	1 270 319	279 830
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	1 270 319	279 830

9.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Over expenditure programme 2		976 491
Over expenditure programme 4		13 998
Total		990 489

10 Cash and cash equivalents

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		-	11 411
Total		-	11 411



11 Receivables

		Current	2019/20 Non- current	Total	Current	2018/19 Non- current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Note</i>						
Claims recoverable	11.1	-22 836		-22 836	9	-	9
Trade receivables							
Recoverable expenditure							
Staff debt	11.2	16 989	111 488	128 477	31 914	88 475	120 389
Fruitless and wasteful expenditure							
Other receivables	11.3	5	5	10	5	-	5
Total		-5 842	111 493	105 651	31 928	88 475	120 403

11.1 Claims recoverable

	<i>Note 12 and Annex 4</i>	2019/20 R'000	2018/19 R'000
Public entities		-22 836	
Private enterprises		-	9
Total		-22 836	9

11.2 Staff debt

	<i>Note 12</i>	2019/20 R'000	2018/19 R'000
Debt account		35 485	34 647
Medical aid		8	46
Sal: Rev		79 480	72 570
Pension recoverable		-	184
Deduction disallowance		2 546	2 547
Tax debt		10 898	10 320
Insurance deduction		60	64
T&S ADVANCE FOR:CA		-	11
(Group major categories, but list material items)			
Total		128 477	120 389



11.3 Other receivables

	Note	2019/20	2018/19
	12	R'000	R'000
(Group major categories, but list material items)			
T & S Advance		5	-
Disallowance Dishonoured cheques		5	5
Total		10	5

12 Impairment of receivables

	Note	2019/20	2018/19
		R'000	R'000
Estimate of impairment of receivables		20 426	20 426
Total		20 426	20 426

At the end of each reporting period, a department assesses whether there is any objective evidence that a financial asset recognized or recorded, in the primary or secondary financial information respectively, is impaired. If there is objective evidence that a financial asset has occurred, the loss is recorded in the notes to the financial statements. Objective evidence that a financial asset is impaired can be as a result of occurrence of one or more of the following events, which ever occurred earlier -

>Significant financial difficulty/Bankruptcy experienced by the debtor or

>Prescription of debt: Three years and more in respect of staff debts.

The amount for impairment is included in the Primary financial information to show estimated reduction in the recognized or recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from the asset.

Due to the financial constraints the Department has been experiencing the impairment of receivables remains the same as the previous financial year

13 Voted funds to be surrendered to the Revenue Fund

	Note	2019/20	2018/19
		R'000	R'000
Opening balance		371 373	38 854
Prior period error			
As restated		371 373	38 854
Transfer from statement of financial performance (as restated)		-714 799	96 542
Add: Unauthorised expenditure for current year	9	990 489	279 830
Voted funds not requested/not received	1.1	-	-4 999
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)			
Paid during the year		-371 373	-38 854
Closing balance		275 690	371 373



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

	Note	2019/20 R'000	2018/19 R'000
Opening balance		7 627	21 920
Prior period error			
As restated		7 627	21 920
Transfer from Statement of Financial Performance (as restated)		-	1 225
Own revenue included in appropriation		79 506	77 110
Transfer from aid assistance			-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)			-
Paid during the year		-75 325	-92 628
Closing balance		11 808	7 627

15 Bank Overdraft

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		1 053 993	-
Total		1 053 993	-

The bank overdraft represent approved bank overdraft by Provincial Treasury

16 Payables – current

	Note	2019/20 R'000	2018/19 R'000
Amounts owing to other entities			
Advances received		-	-
Clearing accounts	16.1	13 240	11 580
Other payables	16.2	261	-
Total		13 501	11 580

16.1 Clearing accounts

	Note 16	2019/20 R'000	2018/19 R'000
Sal: ACB		2 800	4 232
Sal: Garnishee		363	304
Pension recoverable		1 180	1 092
Sal Pension fund		491	-
Sal: Income tax		5 544	4 336
Sal: Bargaining council		30	-
GEHS refunds		2 823	1 616
Fin Institution study loan		2	-
Official unions		7	-
Total		13 240	11 580



16.2 Other payables

	<i>Note</i> 16	2019/20 R'000	2018/19 R'000
(Identify major categories, but list material amounts)			
Unpaid BAS EBT control ACC		261	-
Payable: Public entities		-	-
Total		261	-

17 Net cash flow available from operating activities

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Net surplus/(deficit) as per Statement of Financial Performance		-714 799	97 767
Add back noncash/cash movements not deemed operating activities		1 068 177	1 477 381
(Increase)/decrease in receivables		37 770	-14 982
(Increase)/decrease in prepayments and advances		-	373
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		1 921	-4 243
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		1 395 678	1 555 604
Surrenders to Revenue Fund		-446 698	-131 482
Surrenders to RDP Fund/Donor		-	-
Voted funds not requested/not received		-	-4 999
Own revenue included in appropriation		79 506	77 110
Other non-cash items		-	-
Net cash flow generated by operating activities		353 378	1 575 148



18 Reconciliation of cash and cash equivalents for cash flow purposes

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Consolidated Paymaster General account		-1 053 993	11 411
Total		-1 053 993	11 411

19 Contingent liabilities and contingent assets

19.1 Contingent liabilities

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Liable to			
Nature			
Motor vehicle guarantees			-
Housing loan guarantees	<i>Annex 3A</i>	28 809	42 774
Other guarantees			-
Claims against the department	<i>Annex 3B</i>	33 674	42 768
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	128	215
Environmental rehabilitation liability			-
Other			-
Total		62 611	85 757

19.2 Contingent assets

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Nature of contingent asset			
Unconfirmed claims receivable from other departments		7 541	7 543
Total		7 541	7 543

20 Capital commitments

	<i>Note</i>	2019/20	2018/19
		R'000	R'000
Buildings & other fixed structures		3 006 698	3 025 382
Total		3 006 698	3 025 382

In the previous year the Department had current commitments amounting to R163 479 million but due to a change in disclosure which require only capital commitments to be disclosed the balance of the previous year commitment reduced from R3 188 861 billion to R 3 025 382 billion



21 Accruals and payables not recognised

21.1 Accruals

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	115 625	246 208	361 833	18 101
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	81 307	81 307	67 968
Capital assets	55 357	-	55 357	75 321
Other	-	-	-	-
Total	170 982	327 515	498 497	161 390

	Note	2019/20 R'000	2018/19 R'000
Listed by programme level			
Administration		53 935	24 907
Public Ordinary School Education		356 986	57 634
Public Special School Education		1 626	3 155
Infrastructure Development		55 357	75 321
Early Childhood Development		5 611	373
Examination and Education Related Services		24 982	-
Total		498 497	161 390

21.2 Payables not recognised

	2019/20 R'000			2018/19 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	139 090	132 110	271 200	364 415
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	164 343	13 896	178 239	485 114
Other	-	-	-	-
Total	303 433	146 006	449 439	849 529

	Note	2019/20 R'000	2018/19 R'000
Listed by programme level			
Administration		22 695	110 083
Public Ordinary School Education		181 860	262 442
Public Special School Education		68	39 520
Early childhood Development		1 034	428 619
Infrastructure Development		178 239	8 865
Examination and Education Related services		65 543	-
Total		449 439	849 529



	Note	2019/20 R'000	2018/19 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	56 242	259 348
Confirmed balances with other government entities	Annex 5		-
Total		56 242	259 348

22 Employee benefits

	Note	2019/20 R'000	2018/19 R'000
Leave entitlement		357 078	323 294
Service bonus		931 491	865 379
Performance awards		23 221	45 030
Capped leave		2 268 047	2 234 474
Other		126 374	165 537
Total		3 706 211	3 633 714

"Other employee benefits figure disclosed above relates to compensation of employees related accruals of R126 374 million(R165 537 million: 2018/19)

leave entitlement with negative balances have been excluded from the amount disclosed above. Capped leave project of the department is currently investigating and analysing these cases.

Circular No.01 of 2019 states that 2018/19 performance cycle is calculated at 1.5 per cent. when calculating the performance provision, the department used the percentage (0.75 per cent) of the 2019/20 performance cycle in calculating the provision for the 2018/19 performance cycle since it is being paid in the 2019/20 financial year rather than the stipulated (1.5 per cent)

"



23

Lease commitments

23.1 Operating leases

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			16 233		16 233
Later than 1 year and not later than 5 years			43 469		43 469
Later than five years					
Total lease commitments			59 702		59 702

2018/19	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			4 265		4 265
Later than 1 year and not later than 5 years					
Later than five years					
Total lease commitments			4 265		4 265

"
Operating leases consist of various lease agreements for premises leased for the departmental, districts as well as schools in private properties. The majority of the lease agreements are for 5 years and it is renewable after a period of 5 years. The rental amount payable remain fixed (i.e. the rental amount is not escalated) for the minimum rental period. The owner of the property (where the schools are on private property) may not sell the immovable property without notifying the department within 21 days before entering into sale agreement with the buyer

	Note	2019/20 R'000	2018/19 R'000
Rental earned on sub-leased assets	3		
Total			



23.2 Finance leases **

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				299 227	299 227
Later than 1 year and not later than 5 years				157 142	157 142
Later than five years					
Total lease commitments				456 369	456 369

2018/19	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			509 045		509 045
Later than 1 year and not later than 5 years			431 419		431 419
Later than five years			-		-
Total lease commitments			940 464		940 464

"Finance lease consist of the leasing of cell phones, photocopiers, fleet vehicles and laptops. The rental amount payable remains fixed(i.e. the rental amount is not escalated) for the minimum rental period. Maintenance of leased equipment and accessories is undertaken by lessor in accordance with lessor's standard operating procedures. Neither party may cede, assign, delegate or otherwise transfer its right nor obligation to a third party without prior written consent of the other party



24 Irregular expenditure

24.1 Reconciliation of irregular expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		1 801 233	1 723 886
Prior period error		-	83 645
As restated		1 801 233	1 807 531
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		140 712	29 134
Less: Prior year amounts condoned		-221 784	-35 432
Less: Current year amounts condoned		-	-
Less: Prior year amounts not condoned and removed		-	-
Less: Current year amounts not condoned and removed		-	-
Less: Amounts recoverable (current and prior year)		-	-
Less: Amounts written off		-	-
Closing balance		<u>1 720 161</u>	<u>1 801 233</u>

Analysis of closing balance per age classification

Current year	140 712	29 134
Prior years	1 579 449	1 772 099
Total	<u>1 720 161</u>	<u>1 801 233</u>



24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Goods and Services(Quotations)	Warning letters have been issued	37 955
Infrastructure	Precautionary suspension was instituted	102 757
Total		140 712

24.3 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2019/20 R'000
Procurement of service providers by deviation	Provincial Treasury	221 784
Total		221 784

24.4 Analyses of awaiting condonation

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Current year			167 898
Prior years		140 712	140 254
Total		140 712	308 162

24.5 Details of irregular expenditure under assessment (not included in the main note)

Incident	2019/20 R'000
Procurement process	399 082
Compliance process	268
Total	399 350

"The department has undertaken a priority project in the current financial year through its internal control unit (ICU) to review the awards that have been disclosed as under assessment at both the prior and current year end. These consist of awards of irregular expenditure not confirmed which is under review by the department. Most of these matters are from 2015/16 to 2018/19. Historically the capacity constraints and insufficient documentation which dates back as far as 2015/16, this has served as a challenge for the department to effectively deal with backlogs of alleged irregular expenditure under assessment which relates to awards that are being reviewed to confirm whether there is non-compliance or are irregular in nature. The priority project is aimed at driving a more focused approach to actively reducing this balance. The project plan remains in progress, and delivery against planned timelines is closely monitored. The project is expected to be completed towards the end of 2021



24.6 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2018/19 or prior (affecting the opening balance)		83 645
Total prior period errors		83 645

The prior period error is a combination of derecognition of the awards disclosed as irregular expenditure confirmed in the prior years and correction of misstatements identified during the 2018/19 audit of annual financial statements. The derecognition of the irregular expenditure is based on the approval received from the Eastern Cape Provincial Treasury who have the relevant condoning authority for these awards and omissions and misstatements in the financial statements from 2012/13 financial year to date arising from incorrect disclosures based on reliable information that was available and that could have reasonably been obtained and taken into account in preparing those statements. Such errors result from mathematical mistakes, errors in applying modified cash standards accounting policies.

25 Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		176 079	164 919
Prior period error		-	-
As restated		176 079	164 919
Fruitless and wasteful expenditure – relating to prior year			-
Fruitless and wasteful expenditure – relating to current year		17 272	11 175
Less: Amounts recoverable			-15
Less: Amounts written off			
Closing balance		193 351	176 079



25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Interest on arrear salaries		71
Interest per court order		158
Training paid and not attended		233
Precautionary suspensions		2 531
Interest on infrastructure projects		14 217
Duplicate payments		62
Total		17 272

26 Related party transactions

Payments made	<i>Note</i>	2019/20 R'000	2018/19 R'000
Goods and Services		12 251	15,139
Total		12 251	15,139

The list of officials who are appearing on the CSD and are not conflicted is attached(356). They are board members of various companies

The related party is attributed to the following

interest family- 1 145

Shared Address - 50

Shared Banking details - 11 056

	<i>Note</i>	2019/20 R'000	2018/19 R'000
In kind goods and services provided/received			
Rental of buildings by DWP that are used by DOE		14 438	14 349
Municipal services for the said buildings		403	358
Total		14 841	14 707

The Department of Public Works is paying the rental and Municipal services for buildings occupied by the Department of Education



27 Key management personnel

	No. of Individual s	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	1	1 164	1 822
Officials:			-
Level 15-16	6	9 735	5 138
Level 14	15	18 308	2 099
Level 13	59	59 998	4 063
Family members of key management personnel	36	17 831	5 010
Total		107 036	73 594

28 Provisions

	Note	2019/20 R'000	2018/19 R'000
Long service awards	37	-	32 734
Special Investigation Unit payable under dispute	37	16 701	6 299
Total		16 701	39 033

Reconciliation of movement in provisions – 2019/20

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	32 734	6 299		39 033
Increase in provision		10 402		10 402
Settlement of provision	-32 734			-32 734
Unused amount reversed				
Reimbursement expected from third party				
Change in provision due to change in estimation of inputs				
Closing balance		16 701		16 701



Reconciliation of movement in provisions – 2018/19

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance		32 524	6 293	38 817
Increase in provision		32 734	6	32 740
Settlement of provision		-32 524	-	-32 524
Unused amount reversed				
Reimbursement expected from third party				
Change in provision due to change in estimation of inputs				
Closing balance		32 734	6 299	39 033

29 Non-adjusting events after reporting date

Nature of event	2019/20 R'000
The Department employed services of 259 SMME's to deliver PPE's to schools for COVID-19	546 102
Total	546 102

"A number of schools were vandalised during the lockdown period throughout the Eastern Cape province. The exact number as well as the related cost is still being quantified. The repairs of the damage caused by the vandalism will be funded from the Education Infrastructure Grant (EIG). Furthermore, Treasury approval was obtained for Provincial Education Departments to utilise the EIG to procure COVID 19 essentials. The effect of the usage of the EIG to fund both the schools renovations as well as the purchase of the COVID 19 essentials is that service delivery may be negatively impacted as there will be less funds available to build school infrastructure



30 Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	266 291		14 305		280 596
Transport assets	69 305		4 220		73 525
Computer equipment	134 093		2 961		137 054
Furniture and office equipment	48 366		1 788		50 154
Other machinery and equipment	14 527		5 336		19 863
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	266 291		14 305		280 596

Movable Tangible Capital Assets under investigation

Number Value
R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

- Heritage assets
- Machinery and equipment
- Specialised military assets
- Biological assets



30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	32 704		-18 399		14 305
Transport assets	22 619		-18 399		4 220
Computer equipment	2 961				2 961
Furniture and office equipment	1 788				1 788
Other machinery and equipment	5 336				5 336
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	32 704		-18 399		14 305



30.2 Movement for 2018/19

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	259 840	-36	23 362	-16 875	266 291
Transport assets	59 986	-	9 319	-	69 305
Computer equipment	139 910	41	10 462	-16 320	134 093
Furniture and office equipment	47 623	-77	1 082	- 262	48 366
Other machinery and equipment	12 321	-	2 499	-293	14 527
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	259 840	-36	23 362	-16 875	266 291

30.3 Prior period error

	Note	2018/19 R'000
Nature of prior period error		
Reclassification of expenses incorrectly classified as assets relating to 2018/19		-36
Total prior period errors		<u>-36</u>



30.4 Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				84 019		84 019
Value adjustments						
Additions				1 986		1 986
Disposals				27		27
TOTAL MINOR ASSETS				85 978		85 978

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				135		135
Number of minor assets at cost						
TOTAL NUMBER OF MINOR ASSETS				135		135



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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				84 086		84 086
Prior period error				-116		-116
Additions				3 496		3 496
Disposals				-3 447		-3 447
TOTAL MINOR ASSETS				84 019		84 019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				158		158
Number of minor assets at cost						
TOTAL NUMBER OF MINOR ASSETS				158		158

30.4.1 Prior period error

	Note	2018/19 R'000
Nature of prior period error		
Reclassification of expenses incorrectly classified as assets		-116
Relating to 2018/19		
Total prior period errors		-116



31 Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	11 078				11 078
TOTAL INTANGIBLE CAPITAL ASSETS	11 078				11 078

31.1 Movement for 2018/19

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	11,078				11,078
TOTAL INTANGIBLE CAPITAL ASSETS	11,078				11,078



32.1 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	11 141 394	-	604 315	-	11 745 709
Dwellings					
Non-residential buildings	11 141 394	-	604 315	-	11 745 709
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	11 141 394	-	604 315	-	11 745 709



32.2 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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
BUILDING AND OTHER FIXED STRUCTURES	604 315		-		604 315
Dwellings					
Non-residential buildings	604 315		-		604 315
Other fixed structures					
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non- regenerative resources					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	604 315		-		604 315



32.3 Movement for 2018/19

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	10 224 846	916 548	-	11 141 394
Dwellings					
Non-residential buildings					
Other fixed structures before restatement	-	-	-	-	-
Restatement	-	10 224 846	916 548	-	11 141 394
HERITAGE ASSETS					
Heritage assets					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	10 224 846	916 548	-	11 141 394

32.4.1 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error		
Relating to 2017/18 <i>[affecting the opening balance]</i>		
Correction and Reclassification of ready for use projects		10 224 846
Relating to 2018/19		
Prior year Additions- project that reached ready for use stage in the 2018/19 year		916 548
Total prior period errors		11 141 394



32.5 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020				
	Opening balance 1 April 2019	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
<i>Note Annexure 7</i>	R'000	R'000	R'000	R'000
Heritage assets				
Buildings and other fixed structures	3 060 729	603 302	-327 028	3 337 003
Machinery and equipment				
Intangible assets				
TOTAL	3 060 729	603 302	-327 028	3 337 003

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year		88	128 882
1 to 3 Years		33	119 696
3 to 5 Years		273	2 391 450
Longer than 5 Years		36	696 974
Total		430	3 337 002

The infrastructure portfolio of projects includes a number of projects which are experiencing progress delays. These delays can rise from issues such as litigation, scope variation and/or contractor challenges. The projects remain in the WIP until a decision to either complete or cancel the project has been made.



Payables not recognised relating to Capital WIP	Note	2019/20 R'000	2018/19 R'000
Accruals not recognised (<i>Amounts relates to services rendered and where no payment certificates received and not yet paid at year end and therefore not included in capital work-in-progress</i>)		55 357	75 321
Payables not recognised (Amounts relates to payment certificates received but not paid at year end and therefore not included in capital work-in-progress)		178 239	485 114
Total		233 596	560 435

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019					
<i>Note</i> <i>Annexure 7</i>	Opening balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing balance 31 March 2020 R'000
Buildings and other fixed structures before restatement	4 108 357	-	1 345 329	-260 679	5 193 007
Restatement		-2 132 279	-		-2 132 279
Buildings and other fixed structures after restatement	4 108 357	-2 132 279	1 345 329	-260 679	3 060 728



Age analysis on ongoing projects	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	99	90	2 850
1 to 3 Years	23	100	417 569
3 to 5 Years	135	273	2 024 488
Longer than 5 Years	1	35	615 821
Total	258	498	3 060 728



32.6 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	491	2 973 090
Dwellings	491	2 973 090
Non-residential buildings		
Other fixed structures		
HERITAGE ASSETS		
Heritage assets		
LAND AND SUBSOIL ASSETS		
Land		
Mineral and similar non- regenerative resources		
TOTAL	491	2 973 090

Assets to be transferred in terms of S42 of the PFMA – 2018/19

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	248	2 355 606
Dwellings	248	2 355 606
Non-residential buildings		
Other fixed structures		
HERITAGE ASSETS		
Heritage assets		
LAND AND SUBSOIL ASSETS		
Land		
Mineral and similar non- regenerative resources		
TOTAL	248	2 355 606



33 Principal-agent arrangements

Department acting as the principal

	219/20 R'000	2018/19 R'000
Eastern Cape Department of Public Work	455 914	290 669
Development bank of South Africa	231 521	328 471
Eastern Cape Development Corporation	3 835	163 043
Independent development Trust	154 204	27 098
Office of The Premier	73 979	14 832
The Mvula Trust	18 044	524 869
Coega Development Corporation	431 226	48 644
Amatola Water	31 498	8 628
Total	1 400 221	1 406 254

Included in the R 1 400 221 paid to the implementing agents are fees paid to these agents amounting R50 605.

Fees per implementing agent:

Implementing Agent	Amount (R'000)
Development bank of SA	4 805
Independent Development Trust	10 514
The Mvula Trust	3 921
Coega Development Corporation	30 220
Amatola Water	1 145
Total	50 605

The Department uses DPW, DBSA, IDT, TMT, OTP, CDC and AW as implementing agents for facilitation of the infrastructure related projects. There has been no changes in the contracts from the prior period. These are specialists which are used due to capacitation of the department and is more cost effective as a result of economies of scale

Accruals and Payables:

Implementing Agent	Amount (R'000)
Amatola Water	1 195
Coega Development Agency	131 678
Development Bank of South Africa	8 882
Department of Public Works	44 014
Eastern Cape Development Corporation	241
Independent Development Trust	2 768
The Mvula Trust	5 551
Office of the Premier	3 660
Total	197 988

The Department has secured written confirmation of accruals and payables from its implementing agents reflecting all amounts owing by the department as at year end for service rendered by the implementing agents and contracted service providers



Current Assets

Implementing Agent	Amount (R'000)
Coega Development Agency	133
Department of Public Works	1 643
The Mvula Trust	3 425
Total	5 201

The current assets listed above are based on credit notes issued to the department as at year end relating to infrastructure project in progress. The department will receive financial benefits from these credit notes by way of a 'set-off' against other project expenditure.

There are no cost implications for the principal if the principal-agent arrangement is terminated. If the agent is not performing the projects are transferred to the other implementing agent

34 Change in accounting estimates

	Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate
Performance Award	22 516	45 030	22 514

Circular No.01 of 2019 states that 2018/19 performance cycle is calculated at 1.5 per cent. when calculating the performance provision, the department used the percentage (0.75 per cent) of the 2019/20 performance cycle in calculating the provision for the 2018/19 performance cycle since it is being paid in the 2019/20 financial year rather than the stipulated (1.5 per cent)

35 Prior period errors

Correction of prior period errors

Note	Amount before error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000

Revenue:
Net effect



Correction of prior period errors	<i>Note</i>	Amount before error correction	Prior period error	Restated Amount
		2018/19 R'000	2018/19 R'000	2018/19 R'000
<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>				
Capped leave	22	1 899 140	335 334	2 234 474
<p><i>The recalculated 2018-19 provision taking into consideration error rate in the audited capped leave, employees who will be 65 in 2020/21, early retirement and capped leave related accruals</i></p>				
Net effect		1 899 140	335 334	2 234 474

Correction of prior period errors	<i>Note</i>	Amount before error correction	Prior period error	Restated Amount
		2018/19 R'000	2018/19 R'000	2018/19 R'000
<i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i>				
Computer equipment	30.1	139 910	41	139 951
Furniture and office equipment	30.1	47 623	- 77	47 546
No of minor assets	30.1	84 086	- 116	83 970
additions to asset register	32.3	-	11 141 394	11 141 394
S42 Number	32.6	989	-742	247
S42 Amount	32.6	3 063 851	-708 345	2 355 506
Capital work in progress	32.5	5 193 007	-2 132 279	3 060 729
Net effect		8 529 446	6 583 428	16 829 342

Reclassification of expenses incorrectly classified as assets. For immovable assets, correction and reclassification of 'ready to use projects and additions' of projects that reached ready to use stage in 2018/19 financial year and prior year additions of projects that reached ready to use stage



Correction of prior period errors	Not e	Amount before error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
:				
Capital commitments	20	3 188 861	-163 479	3 025 382
Net effect		3 188 861	-163 479	3 025 382

Due to change in disclosure

Correction of prior period errors	Not e	Amount before error correction 2018/19 R'000	Prior period error 2018/19 R'000	Restated Amount 2018/19 R'000
Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)				
:				
Opening balance	24	1 723 886	83 645	1 807 531
Net effect		1 723 886	83 645	1 807 531

The prior period error is a combination of derecognition of the awards disclosed as irregular expenditure confirmed in the prior years and correction of misstatements identified during the 2018/19 audit of annual financial statements. The derecognition of the irregular expenditure is based on the approval received from the Eastern Cape Provincial Treasury who have the relevant condoning authority for these awards and omissions and misstatements in the financial statements from 2012/13 financial year to date arising from incorrect disclosures based on reliable information that was available and that could have reasonably been obtained and taken into account in preparing those statements. Such errors result from mathematical mistakes, errors in applying modified cash standards accounting policies and previously analysed between current and capital expenditure instead of between current and Previous years



36. INVENTORIES (Effective from date determined in a Treasury instruction)"

36.1 Inventories for the year ended 31 March 2020

Inventories for the year ended 31 March 2020	LTSM	Other (Fencing)	Assets for Distribution	Clothing Material and other Accessories	TOTAL
	R'000	R'000	R'000	R'000	
Opening balance	461 076				461 076
Add/(Less): Adjustments to prior year balances					
Add: Additions/Purchase - Cash	617 107	52 686	327 315	5 307	1 002 415
Add: Additions – Non-cash					
(Less): Disposals					
(Less): Issues	-1 078 183	-	-327 315	-5 307	-1 410 805
Add/(Less): Received current, not paid (Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	-	52 686	-	-	52 686

36.2 Inventories for the year ended 31 March 2019

Inventories for the year ended 31 March 2019	LTSM	Other (Fencing)	Assets for Distribution	Clothing Material and other Accessories	TOTAL
	R'000	R'000	R'000	R'000	
Opening balance	17 885				17 885
Add/(Less): Adjustments to prior year balances	-				
Add: Additions/Purchase - Cash	591 139	-	300 206	-	891 345
Add: Additions – Non-cash	-				
(Less): Disposals	-				
(Less): Issues	-147 948	-	-300 206	-	-448 154
Add/(Less): Received current, not paid (Paid current year, received prior year)	-				
Add/(Less): Adjustments					
Closing balance	461 076	-	-	-	461 6



**37 STATEMENT OF CONDITIONAL GRANTS RECEIVED
GRANT ALLOCATION**

NAME OF DEPARTMENT	SPENT										2018/19	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Over) spending R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000	
Maths, science and technology grant	49 434	1 436	-	-	50 870	50 870	28 010	22 860	55%	58 889	56 637	
Education infrastructure grant	1 585 532			127 895	1 713 427	1 713 427	1 578 793	134 634	92%	1 710 258	1 710 258	
HIV and AIDS grant	45 465	1 427			46 892	46 892	46 062	830	98%	43 062	41 635	
National school nutrition programme	1 278 635	2 875		-	1 281 510	1 281 510	1 277 453	4 057	100%	1 216 559	1 211 849	
Extended public Works(social sec)	24 396				24 396	24 396	28 978	(4 582)	119%	24 396	22 742	
Extended public works integrated programme	4 190				4 190	4 190	4 084	106	97%	4 190	2 673	
Learner profound intel disability grant	25 182	2 637		-	27 819	27 819	18 117	9 702	65%	25 778	9 999	
3 012 834	8 375	-	127 895	3 149 104	3 149 104	2 981 497	167 607	95%	3 083 132	3 055 793		



**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2018/19 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %		
SETA	70,108			70,108	70,108	100%	67,767	
TOTAL	70,108			70,108	70,108	100%	67,767	



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

	TRANSFER ALLOCATION				EXPENDITURE		2018/19 Final Appropriati on R'000
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
Section 20 & 21	2 420 640			2 420 640	2 391 354	99%	2 121 081
Independent schools	135 534			135 534	135 162	100%	131 009
Special schools	73 718			73 718	73 113	99%	73 096
ECD sites	23 407			23 407	16 564	71%	20 807
HIV and AIDS (life skills)	32 326			32 326	32 326	100%	23 739
Donations to NPI	350			350	85	24%	145
Subsidies							
TOTAL	2 685 975			2 685 975	2 648 604	99%	2 369 877



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

	TRANSFER ALLOCATION			EXPENDITURE		2018/19 Final Appropriati on R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
Leave gratuities	197 881			197 881	207 704	105%
Bursaries non-employees	7 591			7 591	7 591	100%
Claims against the state	3 939			3 939	3 939	100%
Subsidies						
TOTAL	209 411			209 411	219 234	226 508



**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
ELCB - 12 Desktops: Sobaba SSS	97	
ELCB - 8 Used laptops: Sobaba SSS	18	
Release of Matric Results Class of 2019: 09 January 2020		
OPECS - 2 x Full bursaries		
Maths and Science Infinity - 10 x Laptops & 10 x Laptop Bags		
MTN SA Foundation - 10 x Laptops & 10 x Backpacks	203	
Vodacom - 6 x Holiday Vouchers (for District Directors); 72 x Cellphone/cellphone Vouchers (for learners); 42 x Laptop Vouchers; 72 x Power banks & 72 x Key Holders		
Nasou Via Afrika - Voucher (R20 000)	20	
Road Accident Funds - 4 x Vouchers for learners with Disabilities (R5 000 each)	20	
Jenn Trading - 14 x Holiday vouchers (flights & accommodation) for District Directors (R200 000); Venue Hire & Accommodation for Learners (R600 000);	800	
Khumzi Travels - Meal vouchers for Learners for Jan, Feb & March (R2 000 per learner)	100	
TOTAL	1 258	



ANNEXURE 2

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of Public Entity	Nature of business	Cost of investment R'000		Net Asset value of Investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2020/19	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19
Controlled entities									
Subtotal Non-controlled entities									
	Associates								
	Subtotal Joint Ventures								
	Subtotal Other non-controlled entities								
	Subtotal								
TOTAL									



**ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2019 R'000	Guarantees draw downs during the year R'000	Guarantees repayments / cancelled/ reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2020 R'000	Revaluations due to inflation rate movements R'000	Accrued guarantee of interest for year ended 31 March 2020 R'000
	Housing								
0001 STANDARD BANK			5 896	113	87		5 922		
0002 NEDBANK			42				42		
0003 NEDBANK LIMITED			7 202	111	17		7 296		
0004 FIRSTRAND BANK			2 018				2 018		
0010 NEDBANK			133				133		
0013 MEEG BANK			75				75		
0017 ABSA			14 443		14 343		100		
0031 UNIQUE FINANCE			356				356		
0052 PEOPLES BANK			2 937		17		2 920		
0053 NEDBANK LTD			4 031		47		3 984		
0054 FNB			642				642		
0055 OLD MUT			3 210		29		3 181		
0056 UNITED			13				13		
0071 GBS MUTUAL BANK			35				35		
0076 TNBS MUTUAL BAN			300		33		267		
0103 HLANO FIN SERVI			12				12		
0104 ITHALA LIMITED			99				99		
0279 HOUS. DEV. BOAR			12				12		
0516 GREEN START			48				48		
0444 BOE BANK LIMITED			1 270	384			1 654		
512 SA HOME LOANS									
	Subtotal	-	42 774	608	14 573	-	28 809		
	Other	-	-	-	-	-	-	-	-
	Total	-	42 774	-	14 573	-	28 809		



**ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

Nature of Liability	Opening Balance 1 April 2019 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2020 R'000
Claims against the department	42 768	7 981	17 075		33 674
Various claims					
Subtotal	42 768	7 981	17 075		33 674
Environmental Liability					
Subtotal					
Other					
Subtotal					
TOTAL	42 768	7 981	17 075		33 674



**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20 *	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Education KZN			686	291	686	291		291
Education Northern Cape			41	41	41	41		41
Education Western Cape			332	332	332	332		332
Education Gauteng			390	306	390	306		306
Education National			37	37	37	37		37
Education Mpumalanga			188	188	188	188		188
Education Limpopo			187	187	187	187		187
Education Free State			453	453	453	453		453
Education North West			-	-	-	-		-
National Higher Education			-	196	-	196		196
Public Works Eastern Cape			-	-	-	-		-
Public Works National			47	47	47	47		47
Justice			6	6	6	6		6
National Department of Correctional Services			63	62	63	62		62
Parliament SA				-		-		-
Transport Eastern Cape			5	332	5	332		332
National Department of Agriculture			27	18	27	18		18
Office of the Premier (Eastern Cape)			4800	4 842	4800	4 842		4 842



		74		74	-
	-	7336	7338	7336	7338

Sports Arts and Recreation

Other Government Entities

SADTU	-	205	-	-	205
Vodacom	9	-	-	-	9
	9	205	-	-	214
Total	9	7543	-	-	7552



**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
National Departments		11			-	11
Social development Eastern Cape					-	-
Public Works Eastern Cape	42 406	186 404			42 406	186 404
Provincial Treasury Eastern Cape		-			-	-
Office of the Premier Eastern Cape	3 975	67 500	128		4 103	67 500
Department of transport Eastern Cape		-			-	-
Education Northern Cape		105			-	105
Education Gauteng	203	70			203	70
Education KZN	31	603			31	603
Education: Limpopo		146			-	146
Dept of Sport Eastern cape		-			-	-
EC Health	25	25			25	25
Higher Education		24			-	24
Free State: Education	15	20			15	20
Western cape Health		29			-	29
Mpumalanga Education	242	-			242	-
Department of Justice	9 250	4 411			9 250	4 411
Basic education				215	-	215
Western cape Education	35				35	-
Education North West	60				60	-
Subtotal	56 242	259 348	128	215	56 370	259 563



Non-current

Subtotal

TOTAL

56 242 259 348 128 215 56 370 - 259 563

**OTHER GOVERNMENT ENTITY
Current**

Subtotal

Non-current

Subtotal

**TOTAL INTERGOVERNMENT
PAYABLES**



**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2020	LTSM R'000	Other (Fencing) R'000	Assets for Distribution R'000	Clothing Material and other Accessories R'000	TOTAL R'000
Opening balance	461 076				461 076
Add/(Less): Adjustments to prior year balances					
Add: Additions/Purchases – Cash	617 107	52 686	327 315	5 307	1 002 415
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues	-1 078 183	-	-327 315	-5 307	-1 410 805
Add/(Less): Received current, not paid (Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	-	52 686	-	-	52 686



**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020				
	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
HERITAGE ASSETS				
Heritage assets				
MACHINERY AND EQUIPMENT				
Transport assets				
Computer equipment				
Furniture and office equipment				
Other machinery and equipment				
SPECIALISED MILITARY ASSETS				
Specialised military assets				
BIOLOGICAL ASSETS				
Biological assets				
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	3 060 728	603 302	-327 028	3 337 002
Non-residential buildings	3 060 728	603 302	-327 028	3 337 002
Other fixed structures				
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
SOFTWARE				
Software				
MASTHEADS AND PUBLISHING TITLES				
Mastheads and publishing titles				
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, licences, copyright, brand names and trademarks				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models				
SERVICES AND OPERATING RIGHTS				
Services and operating rights				
TOTAL	3 060 728	603 302	-327 028	3 337 002



MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
MACHINERY AND EQUIPMENT					
Transport assets					
Computer equipment					
Furniture and office equipment					
Other machinery and equipment					
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
BUILDINGS AND OTHER FIXED STRUCTURES	2,191,199	-2 132 279	1,214,346	(344,817)	3 060 728
Dwellings					
Non-residential buildings	2,191,199	-2 132 279	1,214,346	(344,817)	3 060 728
Other fixed structures					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					
SOFTWARE					
Software					
MASTHEADS AND PUBLISHING TITLES					
Mastheads and publishing titles					
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					
Patents, licences, copyright, brand names and trademarks					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
Recipes, formulae, prototypes, designs, models					
SERVICES AND OPERATING RIGHTS					
Services and operating rights					
TOTAL	2,191,199	-2,132,279	1,214,346	(344,817)	3 060 728



ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

The detail for note 41.7 may be included in this annexure.

Wording to suit their specific circumstances in order to comply with the Immovable Asset Guide can be inserted here.

In addition to the detail for note 41.7 the department should address the information regarding:

- 1. Surveyed but unregistered land parcels and*

Include discussion where deemed relevant