



Northern Cape Department of Education

VOTE 4

2020/21

ANNUAL REPORT

PR213/2021

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PART A: GENERAL INFORMATION

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1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET: Adult Basic Education and Training	NCS: National Curriculum Statement
ACE: Advanced Certificate in Education	NPDE : National Professional Diploma in Education
ANA: Annual National Assessment	NEPA: National Education Policy Act
ASIDI: Accelerated School Infrastructure Development Initiative	NGO: Non-Governmental Organisation
CEM: Council of Education Ministers	NQF: National Qualifications Framework
CEMIS: Central Education Management Information System	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DTSL: Department of Transport, Safety and Liaison	OHSA: Occupational Health and Safety Act
DBE: Department of Basic Education	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
ETDP: Education, Training and Development Practices	PPI: Programme Performance Indicator
EE: Employment Equity	PPP: Public-Private Partnership
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	SAASTA: South African Agency for Science and Technology Advancement
EPP: Education Provisioning Plan	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SACE: South African Council for Educators
EWP: Employee Wellness Programme	SAQA: South African Qualifications Authority
FET: Further Education and Training	SASA: South African Schools' Act
GET: General Education and Training	SA-SAMS: South African School Administration and Management System
ICT: Information and Communication Technology	SAPS: South African Police Services
IMGD: Institutional Management and Governance Development	SETA: Sector Education and Training Authority
IQMS: Integrated Quality Management System	SGB: School Governing Body
LSEN: Learners with Special Education Needs	SITA: State Information Technology Agency
LTSM: Learning and Teaching Support Materials	SMT: School Management Team
MST: Mathematics, Science and Technology	SNE: SPECIAL NEEDS EDUCATION
MEO: Multiple Examination Opportunity	SPMDS: Staff Performance Management and Development System
MTEF: Medium-Term Expenditure Framework	WSE: Whole-School Evaluation

3. FOREWORD BY THE MEC

We are pleased to present the Annual Performance Report of the Northern Cape Department of Education (NCDoE) for the 2020/21 Financial Year. In the period under review the NCDoE has made strides in terms of crucial policy directives to this extent that the education sector uses the **Social Justice Principles** to measure education performance namely: **Access** to schooling, **Redress**, **Equity**, system **Efficiency**, education **Quality** and education **Inclusivity**. We are pleased to announce that the sector is doing well in terms of Access, Redress, Equity and to some extent Inclusivity, but is not doing well in terms of Efficiency and Quality and evidence to this is the performance results in these areas.

The year under review 2020/21, will be remembered as a most challenging year in history for this generation. Not only did it present the world with a major health challenge which arose as a result of the COVID-19 pandemic, but it also presented a challenge particularly for the Education Sector as schools had to close and reopen systematically. Our country, South Africa is one of the countries that were hardest hit by the pandemic, comparatively speaking to other countries as there were few resources available in terms of technology that would have compensated for the lack of face to face tuition.

This situation resulted in a unique educational context for the 2020/21 financial year that was characterised by extended school closures, learner absenteeism, intermittent school closures, a heightened need for psycho-social support, teacher absenteeism as well as learning under COVID-19 conditions. All these factors impacted negatively on learning and teaching in general. The Northern Cape Province was particularly rendered slow in the delivery of its mandate due to the fact that the Province is largely a rural Province with low income averages and low GDP, comparatively speaking and as such not many households have access to the internet and hence virtual learning could not be extensively utilized, thus affecting curriculum coverage adversely.

In 2020, a total of 11 608 full-time candidates, including progressed candidates wrote the National Senior Certificate Examination in the Northern Cape Province. A total of 7 665 candidates passed the examination obtaining an overall pass rate of 66.0%. The pass rate for this year has declined by 10.5% from 76.5% in 2019. Without the progressed learners, the pass rate would have been at 76.1%, a slight decrease of 1.5% from the 77.6% obtained by the same cohort in the previous year.

Although the pass percentage has dropped considerably, 675 more candidates have passed compared to those in 2019. The number of distinctions has also increased by 268 and the number of candidates achieving at a Bachelor's level has increased by 527.

A Provincial Intervention Plan (PIP) is in place to ensure that the current cohort of National Senior Certificate (NSC) candidates will receive optimum support even though the financial resources of the NCDoe have been severely impacted by the COVID-19 pandemic. This Provincial Intervention Plan is based on six pillars that cut across the curriculum spectrum mobilising the different stakeholders in the sector. We are mindful though that COVID-19 is still very much with us, hence the said intervention does not discount it and is conscious of that.

It is therefore our hope that our efforts through the PIP will stand the NCDoe in good stead towards the attainment of our goals and the realisation of improved NSC results for the Class of 2021. We further believe that all our staff and partners, including the learners are busy putting shoulder to wheel in an effort to improve our policy pursuits.

In conclusion, we recognise and acknowledge the dedication and tireless contribution shown by our officials, teachers and Teacher Unions, Principals' Associations, School Governing Body Associations, Learner Representative Councils, learner formations, civil society, parents and guardians of learners and the private sector in helping us achieve Government's apex priority, which is Improved Quality of Basic Education. All of us have a duty to ensure that the right of our learners to quality, effective, inclusive, and efficient basic education is not negotiable and not compromised. We will continue working towards a stable system that looks at the holistic development of a child – our future leaders.

It is with gratitude and pride that the NCDoe presents this 2020/21 Annual Report. This report is an indicator of how we devoted ourselves to the task of building a better life for our people and society in general. As a Department, we believe that, despite the challenges we have experienced, we can look forward to a better future, a future in which the right to education and quality education will be a reality for all our children.

I thank you,



Honourable Z. Monakali, MPL
MEC for Education: Northern Cape
31 July 2021

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the Department:

The 2020/21 Annual Report seeks to outline the highlights, achievements and challenges of the financial year.

This report of the Accounting officer presents to stakeholders the annual account on the operations and financial results for the year under review. It also serves as a report card of what the Accounting officer and the management of the Department are presenting to stakeholders for the year under review.

This report is accounting for a year where the world, South Africa and the Northern Cape was faced with the COVID-19 Global Pandemic. We were faced with the challenge of not only delivering on our mandate but also ensuring the safety and well-being of our learners, educators, non-teaching staff and officials. The Department and the Education Sector was prompted to explore and implement new ways to ensure that learning and teaching continues, despite the Pandemic. The Department has however been found wanting in many respects. COVID-19 disrupted valuable teaching and learning time and this impacted negatively on the future of our learners as was evident in the Provincial 2020 National Senior Certificate results which saw the Northern Cape pass rate drop by 10.5% to 66.0% from 76.5% in 2019.

There is an acknowledgement that had the Department been ready for the Fourth Industrial Revolution the impact of the Pandemic on the 2020 school academic year would not have been as severe. Changing the education landscape in the Province would require that schools and learners have greater access to internet connectivity and the necessary digital devices to support schools, educators and learners.

Our achievements for the year under review include, among others, the following:

- 357 Public Schools are offering Grade R.
- 161 of the 602 Grade R practitioners are currently studying with different higher education institutions for a Diploma in Grade R Teaching and Bachelor of Education degree. 160 of the 602 have completed their studies and are fully qualified.
- 194,962 learners benefitted from Governments' No-Fee school policy.
- A total number of 729 educators were trained in inclusive programmes in order to support teaching and learning at school level.
- 1,991 Language and 1,365 Mathematics educators were trained in content and methodology.

4.2 Overview of the financial results of the Department:

4.2.1 Departmental receipts

Departmental receipts	2020/21			2019/20		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 539	6 387	152	5 847	6 371	(524)
Transfers received	-	-	-	-	-	-

Departmental receipts	2020/21			2019/20		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Fines, penalties and forfeits	65	28	37	21	136	(115)
Interest, dividends and rent on land	-	688	(688)	1 012	-	1 012
Sale of capital assets	500	600	(100)	-	-	-
Financial transactions in assets and liabilities	2 377	956	1 421	2 613	1 011	1 602
Total	9 481	8 659	822	9 493	7 518	1 975

The Department of Education is not a revenue generating Department. The main source of Departmental receipts under sale of goods and services other than capital assets is for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and re-marking fees, sale of tender documents and parking.

The Department under collected on its estimated receipts by R822 thousand largely due to under collection on financial transaction in assets and liabilities.

Fines, penalties and forfeits revenue is deductions from officials' salaries for labour relations issues.

Revenue from interest, dividends and rent on land is surrenders from Independent Development Trust (IDT) for interest earned on Departmental funds.

Revenue reflected under financial transactions in assets and liabilities relates to receipts from prior years.

The only tariff charged to the public is for requests to re-issue matric certificates, which is payable to UMALUSI.

4.2.2 Programme Expenditure

Programme Name	2020/21			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
Administration	694 486	694 486	-	680 067	680 067	-
Public Ordinary School Education	5 277 342	5 273 286	4 056	5 127 882	5 135 679	(7 797)
Independent School Subsidies	10 658	10 658	-	10 080	10 080	-
Public Special School Education	174 444	174 235	209	178 214	174 918	3 296
Early Childhood Development	104 501	104 501	-	102 464	102 464	-
Infrastructure Development	627 064	627 064	-	647 953	647 953	-
Examination and Education Related Services	306 249	296 187	10 062	159 151	159 055	96
Total	7 194 744	7 180 417	14 327	6 905 811	6 910 216	(4 405)

The Department recorded an under expenditure of R14.327 million or spent 99.8% of its final appropriation of R7.194 billion as at the end of the 2020/21 financial year. Reasons for spending variances is listed in notes to the appropriation statement.

Programme 1: Administration spent 100% of its final appropriation of R694.486 million.

Programme 2: Public Ordinary School Education recorded an under expenditure of R4.056 million or spent 99.9% of the Programme's final appropriation of 5.277 billion.

Programme 3: Independent School Subsidies spent 100% of its final appropriation of R10.065 million.

Programme 4: Public Special School Education underspent its final appropriation of R174.444 million with R209 thousand or 99.9% of its final appropriation.

Programme 5: Early Childhood Development spent 100% of its final allocation of R104.501 million.

Programme 6: Infrastructure Development spent 100% of its final appropriation of R627.064 million.

Programme 7: Examination and Education Related Services recorded an under expenditure of R10.062 million or spent 96.7% of its final appropriation of R306.249 million.

4.2.3 Virements / rollovers

Virements have been effected in terms of Section 43 of the Public Finance Management Act, 1999 and is reflected in table below:

2020/21		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
1.	Administration				
	Current payment	630 039	-	24 044	654 083
	Transfers and subsidies	957	-	5 134	6 091
	Payments for capital assets	22 437	-	11 875	34 312
	Total for Programme	653 433	-	41 053	694 486
2.	Public Ordinary School Education				
	Current payment	4 844 916	-	(90 401)	4 754 515
	Transfers and subsidies	472 325	-	50 211	522 536
	Payments for capital assets	307	-	(16)	291
	Total for Programme	5 317 548	-	(40 206)	5 277 342
3.	Independent School Education				
	Current payment	-	-	-	-
	Transfers and subsidies	10 671	-	(13)	10 658
	Payments for capital assets	-	-	-	-
	Total for Programme	10 671	-	(13)	10 658
4.	Public Special School Education				
	Current payment	167 127	-	(9 406)	157 721
	Transfers and subsidies	17 029	-	(1 042)	15 987
	Payments for capital assets	360	-	376	736
	Total for Programme	184 516	-	(10 072)	174 444
5.	Early Childhood Development				
	Current payment	93 234	-	(4 593)	88 641
	Transfers and subsidies	15 499	-	361	15 860
	Payments for capital assets	45	-	(45)	-
	Total for Programme	108 778	-	(4 277)	104 501
6.	Infrastructure Development				
	Current payment	306 200	-	11 938	318 138

2020/21		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
	Transfers and subsidies	1 403	-	-	1 403
	Payments for capital assets	320 095	-	(12 572)	307 523
Total for Programme		627 698	-	(634)	627 064
7.	Examination and Education related Services				
	Current payment	117 690	-	36 902	154 592
	Transfers and subsidies	174 254	-	(23 135)	151 119
	Payments for capital assets	156	-	382	538
Total for Programme		292 100	-	14 149	306 249
TOTAL		7 194 744	-	-	7 194 744

Virements are approved by the Accounting Officer within the 8% threshold on the appropriation. The virements were mainly done to offset the over expenditure incurred on Goods and Services due to accruals from the prior year.

4.2.4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure

2020/21 Expenditure	Amount R'000
Unauthorised Expenditure	-
Irregular Expenditure	585 668
Fruitless and Wasteful Expenditure	154

No unauthorised expenditure was incurred during the year under review.

Irregular expenditure was largely due to:

- Infrastructure implementing agents not following procurement prescripts for infrastructure capital projects
- Learner transport contracts which was carried over from Department of Transport, Safety and Liaison
- Non-compliance with SCM prescripts

Fruitless and wasteful expenditure was as a result of:

- Interest paid on overdue accounts.

4.2.5 Future plans of the Department

Reading for comprehension, Early Childhood Development, School Infrastructure Development and maintenance, Skills and Competencies for a Changing World, Accountability, Social Cohesion, Health and School Safety have been identified as priorities of the Department for the 2021/22 Financial Year.

To ensure that the 2030 targets are met for Reading for Comprehension, projects that will unfold in 2021/22 include, among others, the following:

- Selected schools will be provided with multi-media resources and classroom resource packs that promotes reading for comprehension.
- Training teachers on methodologies associated with the teaching of reading through the Primary School Reading Improvement Programme (PSRIP)
- Training of teachers on how to teach Reading Across the Curriculum (RAC)

In line with the Norms and Standards for Public School Infrastructure in order to address infrastructure backlogs, plans will be aligned to the allocated budget and will prioritise the adequate supply of basic services, eradication of inappropriate structures and addressing of overcrowding in public ordinary schools and Grade R classrooms.

A new Special School that will cater for visual and hearing handicapped as well as autistic learners is planned for ZF Mgcawu District. Planning on this project will start in the 2021/22 financial year subject to the availability of budget. The Department however, as an interim solution, had a project at AJ Ferreira Secondary School in the ZF Mgcawu District in order to make the school accessible for disabled learners.

4.2.6 Public Private Partnerships

The Department did not enter into any Public Private Partnerships for the year under review.

4.2.7 Discontinued activities / activities to be discontinued

No discontinued activities for the year under review.

4.2.8 New or proposed activities

The Early Childhood Development (ECD) function shift from Department of Social Development to the Department of Education should be effected by April 2022. The technical teams will be doing a readiness assessment of Basic Education at both a national and provincial level to evaluate DBE's capacity to deliver the ECD service.

4.2.9 Supply chain management

- No unsolicited bids were received for the year under review.
- SCM processes of the Department are documented which, if fully complied with, would not result in irregular expenditure being incurred.
- Outsourcing of infrastructure projects to infrastructure implementing agents do not always follow SCM procedures which results in irregular expenditure for the Department. A revised Service Level Agreement was entered into with infrastructure implementing agents which included Departmental officials serving on the bid committees of the implementing agents.

4.2.10 Gifts and Donations received in kind from non-related parties

A donation in kind was received from the Bidvest Group Limited to support the re-opening of schools during COVID-19, which included the decontamination of 44 schools, 57,000 disposable masks, gloves and aprons, 600 x 5L floor cleaners, 2,500 spray bottles and 350 digital thermometers.

4.2.11 Exemptions and deviations received from the National Treasury

No exemptions from the PFMA, TR or deviation from financial reporting requirements were received from National Treasury for the year under review.

4.2.12 Events after the reporting date

No events occurred after the reporting date.

4.2.13 Other

No other material fact or circumstances that will have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report.

4.2.14 Approval and sign off

The Annual Financial Statements for the year ending 31 March 2021 as set out on pages 176 - 315 have been approved by the Accounting Officer.



.....
Ms MA Marais

Accounting Officer: Northern Cape Department of Education

31 May 2021

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2021.

Yours faithfully



.....
Ms M. Marais
ACCOUNTING OFFICER
31 May 2021

5. STRATEGIC OVERVIEW

Vision

A modernised and thriving education system

Mission

Building the elements of, capacity for and momentum towards a Modern, Growing and Successful Education System in the Northern Cape

Values

Transparency – open to scrutiny by oversight structures in line with all relevant legislation
Team Work –
Excellence - striving towards outstanding standards of performance at all levels of delivery
Innovation
Integrity – exceptional levels of honour
Needs driven – being finely attuned to the needs of our clients
Accountability – remaining answerable to the public and oversight structures on the Northern Cape
Goal Directed – in pursuance of the long term plans of the country
Caring - showing compassion for all our clients

6. LEGISLATIVE AND OTHER MANDATES

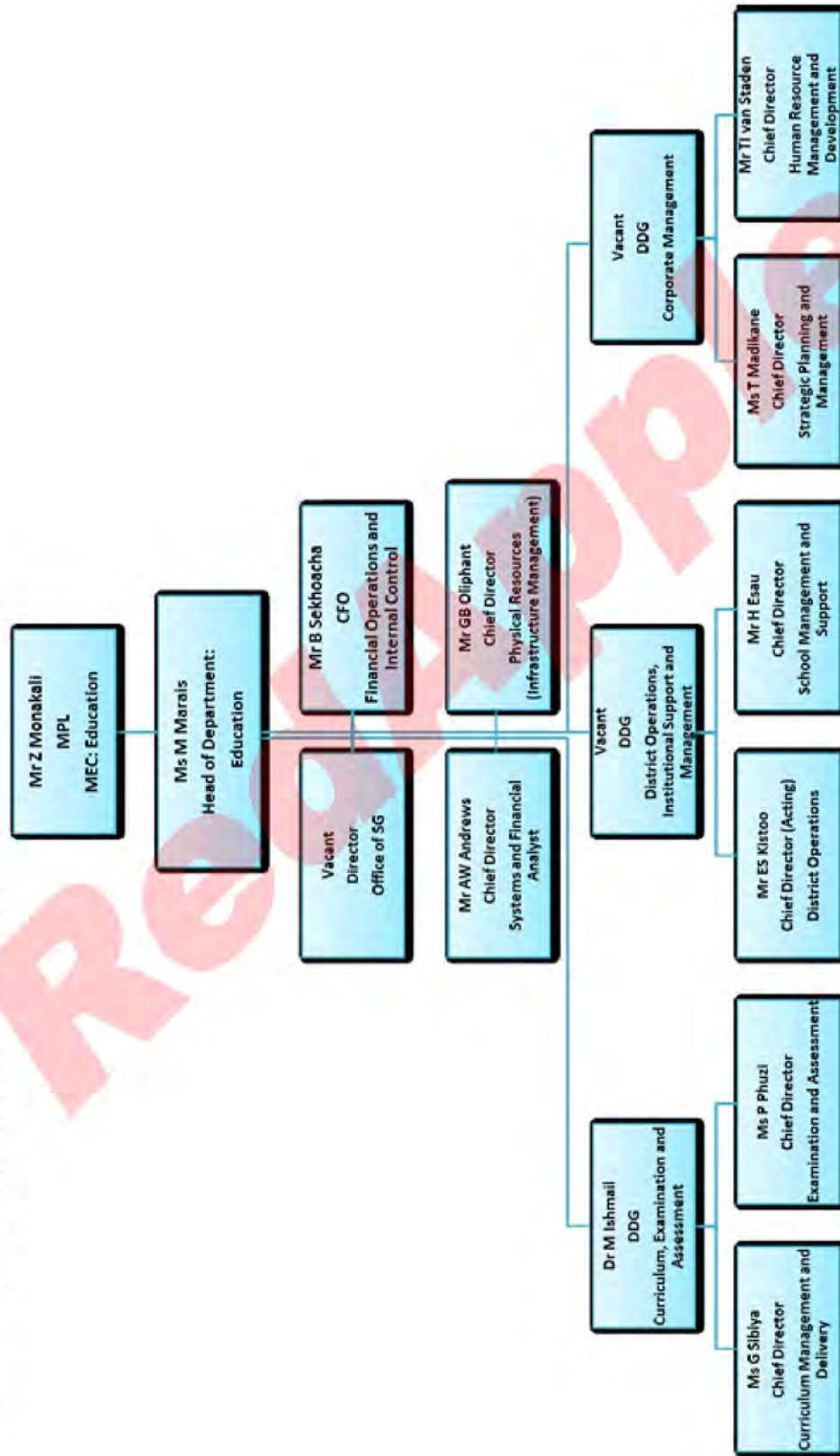
Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools' Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001)
- Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- Curriculum and Assessment Policy Statement
- The Northern Cape Schools' Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

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7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC

PART B: PERFORMANCE INFORMATION

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1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 166 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Northern Cape Province

The Northern Cape is the largest and the most sparsely populated Province in South Africa spanning 372 889 km² and covers about 31% of the country's surface area, with a population of 1 263 875 (2.3% of the national population). This is made up of 50.4% African, 40.3% Coloured, 7.1% White and 1.7% Indian or Asian. The language distribution is Afrikaans 53.8%, Setswana 33.1%, IsiXhosa 5.3% and English 3.4%. The Province has four official languages namely Afrikaans, Setswana, IsiXhosa and English. The Province is also home to a number of Indigenous Languages that are spoken by the Khoes - San people.

The San groups include the (IGWIA, 2011):

- !Khomani San- residing mainly in the Kalahari region
- Khwe- residing mainly in Platfontein, Kimberley
- !Xun- residing mainly in Platfontein, Kimberley

The Khoekhoe include the (IGWIA, 2011):

- Nama residing mainly in the Northern Cape Province
- Koranna mainly in Kimberley and Free State Province
- Griqua residing in the Western Cape, Eastern Cape, Northern Cape, Free State and Kwa-Zulu-Natal Provinces.

The Province has five districts namely Frances Baard, John Taolo Gaetsewe, Namakwa, Pixley Ka Seme and ZF Mgcawu.

The Provincial Schooling System

The Provincial Department of Education in the Northern Cape is divided into five districts:

1. Frances Baard, 12,836 km²
2. John Taolo Gaetsewe, 27,322 km²
3. Namakwa, 126 836 km²
4. Pixley-ka-Seme, 103,411 km² and
5. ZF Mgcawu 102,484 km².



These districts each service between 848 and 3 308 educators, with Namakwa having the least number of educators and Frances Baard having the most number of educators. In turn, these educators are responsible for the teaching and learning for between approximately 21 785 and 95 159 learners in each district.

Districts	No. of Public schools	No. of Educators	No. of Learners
Frances Baard	126	3 308	95 159
John Taolo Gaetsewe	172	2 595	78 718
Namakwa	73	848	21 785
Pixley-ka-Seme	87	1 559	45 876
ZF Mgcawu	98	2 002	58 268
TOTAL	556	10 312	299 806

The following summary can be noted from the 10th day of schooling for 2020 academic year data:

(a) The total number of learners (all inclusive: Public and independent) is as follows:

- From Grade 1 to Grade 12: 284 657,
- From Grade R to Grade 12: 305 200,
- From Pre Grade R to Grade 12: 306 267

This is an increase of 2.6% compared to March 2019 for each of the above-mentioned cohort.

(b) The total number of learners in public ordinary schools (excluding SNE schools):

- From Grade 1 to Grade 12: 277 697, an increase of 2.5% compared to March 2019
- From Grade R to Grade 12: 297 507, an increase of 2.3% compared to March 2019
- From Pre Grade R to Grade 12: 297 891, an increase of 2.3% compared to March 2019

(c) There is a noticeable decrease in learner numbers for SNE schools. For instance while in March 2019 there was 1 981 learners recorded in SNE schools, the collected 10th day data indicates that

there are only 1 819, representing a decrease of 8.9% for Grade R to 12 while from Grade 1 to 12 and Pre Grade R to 12, there are decreases of 8% and 3.4% respectively.

- (d) Independent schools recorded the most increases in learner numbers with an average increase of 18% overall.
- (e) The table below provides a breakdown in percentages of learners, teachers and schools in the Province:

Category of schools	Learners	Teachers	Schools
Public Ordinary Schools	97.3%	93.5%	91.4%
Public Special Schools	0.6%	2.0%	1.8%
Independent Schools	2.1%	4.6%	6.7%
Total	100%	100%	100%

2.2 Internal Environment Analysis

On the 15th March 2020 the President of South Africa His Excellency Cyril Ramaphosa declared the outbreak of COVID-19 a National State of Disaster in terms of the Disaster Management Act 57 of 2002. Subsequently, the President also announced on 23rd of March 2020 a National 21 day lockdown. This lockdown was followed by an Alert Level 4 and later by an Alert Level 3 lockdown as the first was Alert Level 5 lockdown. Schools were closed on the 18th of March 2020 and were set to open on the 14th of March 2020. The lockdown was extended, the school opening had to be deferred.

The declaration of a state of disaster necessitated that a comprehensive response to the COVID-19 pandemic be crafted. Elements of the response included a plan for Human Resources Management, Procurement of Hygiene Packs, School Safety, Learner Transport, Psycho Social Support and Special Schools. Other important areas of focus included Infrastructure, Social Distancing in classrooms, as well as addressing overcrowding at schools. A communication plan was crafted and mechanisms to raise consciousness about COVID-19 matters were also prioritized.

A number of factors had to be taken into account mainly the fact that officials including teachers with comorbidities were allowed to work from home. This means that as Grades of learners begin to come back to school, more educators will be needed. Cleaners and screeners had to be appointed to keep the premises in hygienic conditions and to screen individuals that enter the premises, respectively. Personal Protective Equipment, availability of water, repair and maintenance of the school infrastructure, disinfecting materials and temperature scanners had to be procured.

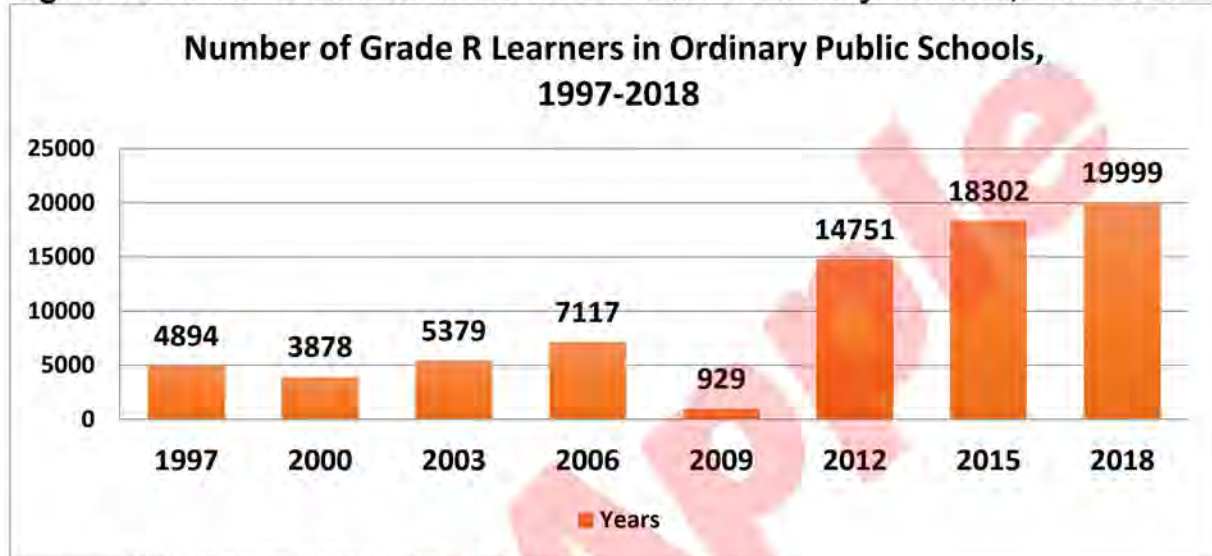
As the core of education business is learning and teaching, Curriculum recovery plans were also afoot, including the preparations for the 2020 National Senior Certificate and the Senior Certificate examinations. The May/June 2020 examinations were scrapped. This meant that the end of year examinations would include a larger cohort of learners and out of school youth sitting for the examinations. A phased in approach was adopted for the return of learners to school. This has been a stop and go process as well as the revision of the school calendar which took place at least twice.

COVID-19 has meant that budget reprioritisation must take place with COVID-19 mitigation taking priority. The impacted targets had to be revised down, including the trimming of the Annual Teaching Plans. The business of the Department had to be brought in line with COVID-19 prescripts. The Department does not expect smooth sailing when all learners finally come back to school in line with the phase in approach, but as this is a new phenomenon, the Department is learning to be agile. This means the Department has to be ready to respond and adjust to any new situation that prevails.

Growth in Expansion of Grade R.

Grade R education is crucial for preparing learners for Grade 1, as a result the Province made significant strides in expanding access to Grade R between 1997 and 2018. Grade R is a key year in a child's educational development because it focuses on helping children take important steps towards independence while teaching them vital social skills.

Figure 1: Number of Grade R Learners in Public Ordinary Schools, 1997-2018



Source: NCDoe, Annual Reports 1997-2018

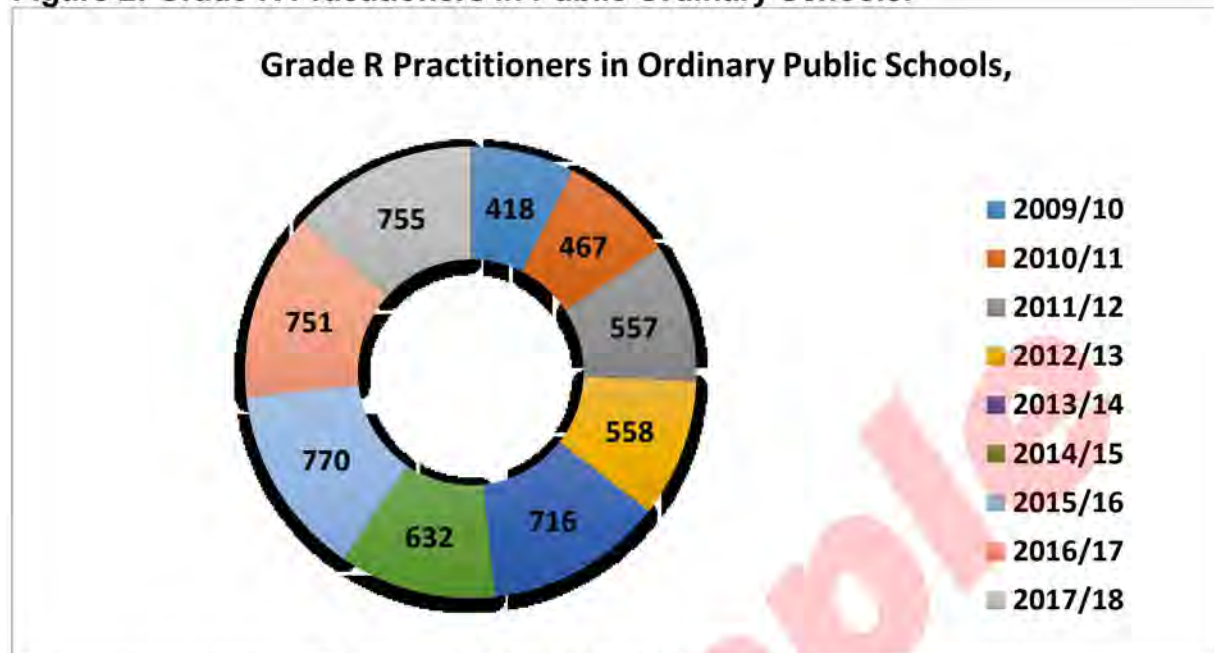
The Northern Cape Province continues to make significant progress in increasing access to Grade R in the Province. According to figure 1 above, there has been an overall increase in the number of learners accessing Grade R in the Province from 4 894 in 1997 to 19 999 in 2018. This translates into an increase of 15 105 in Grade R learners over a period of 21 years.

Evident from figure 1 above, the number of Grade R learners declined drastically to 929 in 2009. The 2009 abnormal figure (929) is attributed to an extremely low return of survey forms from the schools. The Department resolved to stick with the figure as is from only returned survey forms. The low /non return of survey forms from schools used to be a major challenge encountered by the Province. The Province has since tighten accountability and responsibility of schools' principals and the return rate of surveys has since improved.

To date, there are currently 381 public schools that offer Grade R in the Province and are annually supplied with workbooks. Though the Province have registered these enormous strides in relation to coverage of Grade R, more still needs to be done to ensure all children of appropriate age have access to Grade R. Notwithstanding the progress made in Grade R provision since 1997, children in Province are still faced with significant challenges especially those residing in rural areas in terms of access, inadequate infrastructure and funding.

Figure 2 below, provides the total number of Grade R practitioners employed in public ordinary schools from 2009/10-2017/18 financial year.

Figure 2: Grade R Practitioners in Public Ordinary Schools.



Source: NCDoe, Annual Reports 2009/10-2017/18 Financial Years

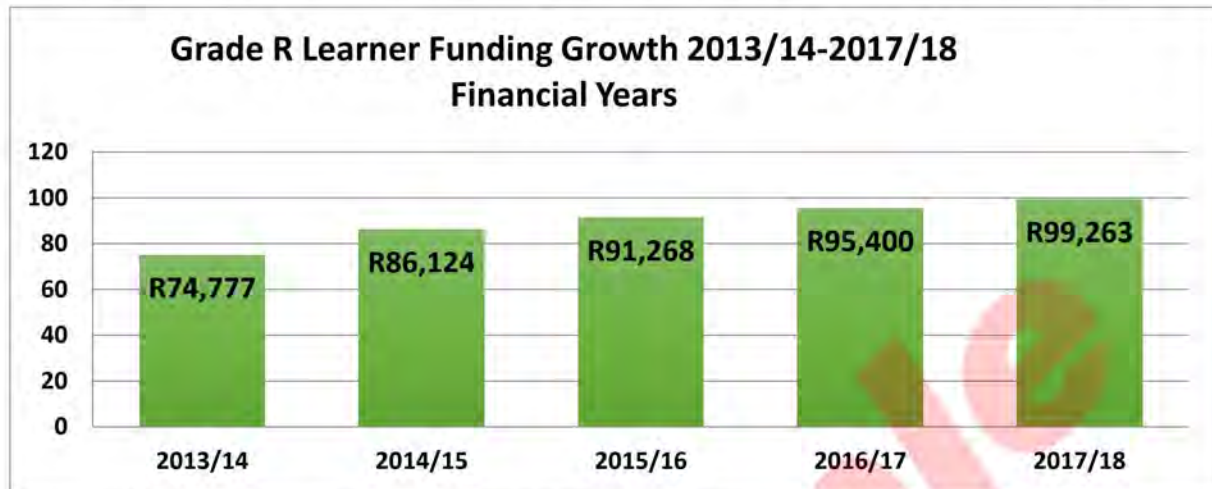
The number of Grade R practitioners increased from 418 to 755 between 2009/10 and 2017/18 financial year. The gradual increase in the number of ECD practitioners since 2009/10 is as a result of the aggressive expansion of Grade R in Public Ordinary Schools. This same pattern is to be expected as the Province continues to expand access to Grade R.

In 2017/18 financial year, there were 755 Grade R practitioners in the Province and 734 had an NQF level 4 qualification and above. In an attempt to further improve the qualifications of Grade R practitioners, the Province provided training to Grade R practitioners on the Diploma in Grade R Teaching. The *Diploma in Grade R Teaching* is the minimum qualification for practising Grade R practitioners. The purpose of the *Diploma in Grade R Teaching* is to develop teachers who have focused knowledge and skills appropriate for Grade R teaching.

Grade R practitioners teach Grade R within a prescribed curriculum, according to the relevant Curriculum and Assessment Policy Statements (CAPS) documents. Grade R falls under the Foundational Phase, in which learning content focuses on three subjects, namely Language, Mathematics and Life Skills. The Grade R practitioners have a challenge of delivering the Grade R literacy curriculum. Furthermore, the limited professional training of Grade R practitioners has impacted on the literacy delivery.

In order to capacitate Grade R practitioners and ultimately improve the quality of Grade R, practitioners who could not complete their Diploma in Grade R Teaching were supported through Cluster sessions and mentorship programme. A Curriculum Road show was held across the Province to support practitioners in the implementation of the Curriculum. The Maths and Numeracy competences and skills of learners and practitioners in both public schools and community based sites were enhanced and improved through the Basic Concept Project as well as Maths Olympiad Programme.

The table below shows the growth in Grade R learner funding from 2013/14 to 2017/18 financial year.
Figure 3: Grade R Learner Funding Growth, 2013/14-2017/18 Financial Year.

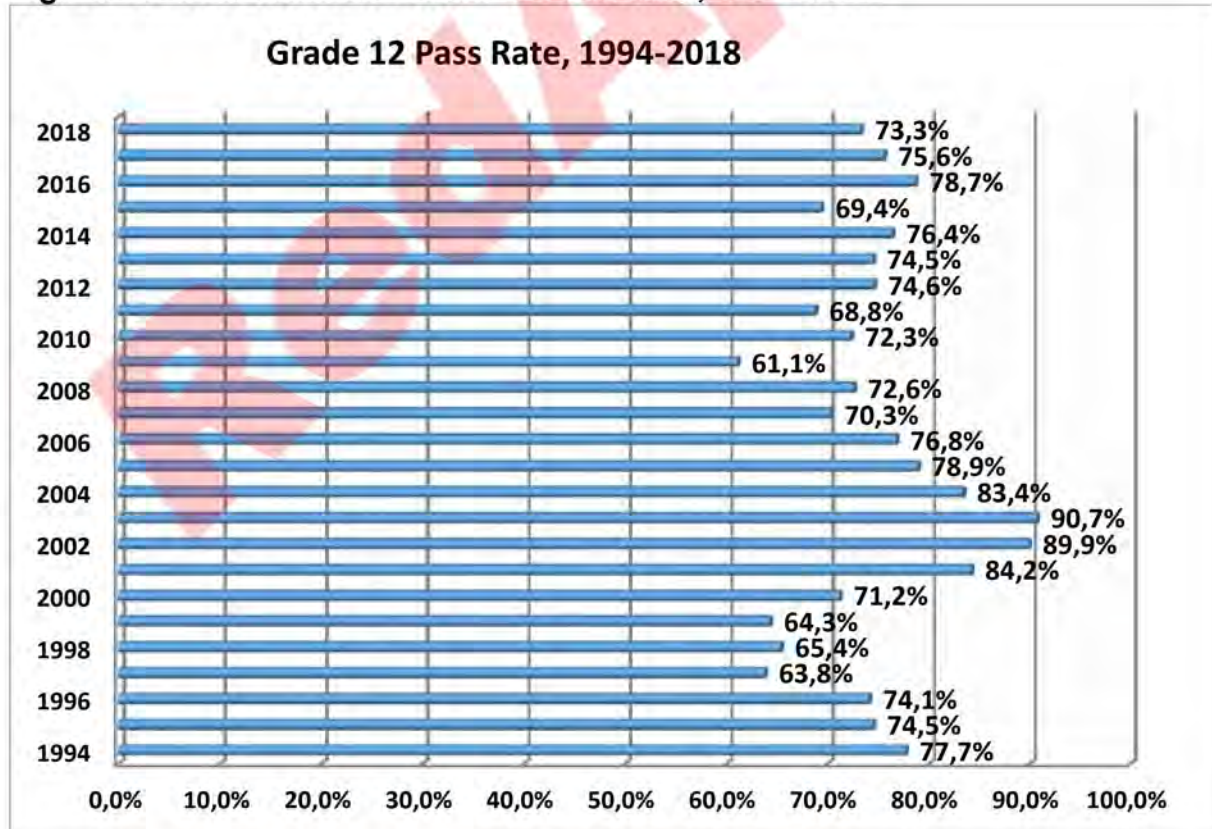


Source: NCDoe, Annual Reports 2009/10-2017/18 Financial Years

Grade R funding increase from R74,7 million in 2013/14 to R99,2 million in 2017/18 financial year. The increase in Grade R learners and practitioners over the years is due to the growth in Grade R funding.

Grade 12 Pass Rate.

Figure 4: Performance of Grade 12 Pass Rate, 1994-2018.



Source: NCDoe, 1994-2018

Figure 4 provides the matric pass rate for the past 25 years. The learner performance has had fluctuating results. Of note were excellent performances in 2002 and 2003. The best performance was recorded in 2003 when the Province obtained 90.7% which propelled NC to position 1. The latest performances obtained was 76.5% in 2019. The decline between 2014 and 2015 was due to the carry through effect of the prolonged community service delivery protest action in John Taolo Gaetsewe District Municipality (JTGDM).

In 2015, the National Department of Basic Education allowed learners who had failed Grade 11 twice to progress to Grade 12 even though they had not met the passing criteria, as a result the pass rate was negatively affected when it dropped by 7% between 2014 and 2015. The decline in the provincial performance in 2017 can be attributed to the drop in learners' performance in Afrikaans Home Language. It needs to be noted that all Home Languages introduced new literature works in 2017. The possible negative impact thereof was mediated with a number of interventions, including workshops for teachers and learners. However, Home Languages were negatively impacted due to this change and languages, for example Setswana that performed more poorly than Afrikaans. The Province also registered poor performance in Business Studies and History. It is clear that the annual provincial interventions which were reduced in terms of the duration and scope (size), due to cost containment, negatively impacted the provincial performance.

The recurring challenge over the years in the matric pass rate is the increased number of progressed and borderline Learners entering matric as well as underperforming school those that achieve less than 60% matric pass rate. The Province put interventions in place to support progressed learners who underperform at high enrolment schools. This was done through the curriculum coverage as well as sharpening of the learners' exam techniques, which take place in autumn, winter and spring camps.

Figure 5: Bachelor Performance, 2009-2018.



Source: NCDoe, Annual Reports, 2009/10-2017/18.

Total number of Grade 12 learners eligible for Bachelors programme increased from 16.7% in 2009 to 30.3% in 2019. The decline between 2014 and 2015 was due to the carry through effect of the prolonged community service delivery protest action in John Taolo Gaetsewe District Municipality (JTGDM). The underperformance during 2016 and 2017 was as a result of progressed learners and underperforming schools.

Table 1, indicates the enrolment of Grade 12 learners in Mathematics, Physical Science and Computer Application Technology from 2009 to 2017.

To address the lack of scarce skills required for meaningful participation in the economy government has introduced the Dinaledi schools project. The aim of this programme is to increase the participation

rates of learners from previously disadvantaged communities in Mathematics, Physical Science and Computer Application Technology. There is a need not only to increase the quantity but also the quality of the learners.

Table 1: Grade 12 Pass Rate in Mathematics, Physical Science and Computer Application Technology.

Academic Year	Mathematics	Physical Science	Technology
2009	43.63%	33.35%	82.21%
2010	52.27%	45.50%	87.11%
2011	50.49%	43.98%	80.88%
2012	54.89%	60.13%	85.56%
2013	57.70%	61.50%	84.50%
2014	63.40%	60.40%	90.60%
2015	57.00%	54.30%	78.90%
2016	60.70%	57.40%	87.00%
2017	57.40%	56.80%	87.70%

Source: NCDoe, 2009-2017

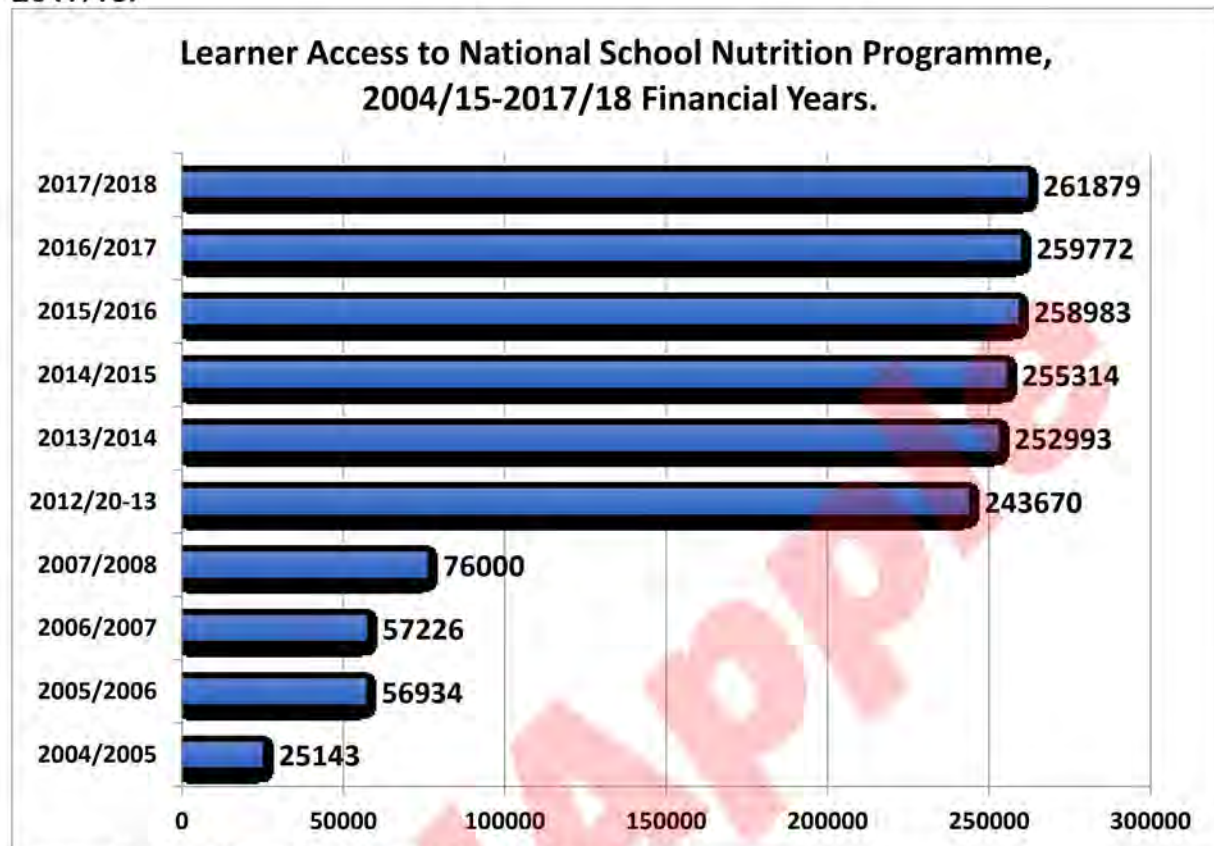
The pass rates in all of the three subjects have improved between 2009 and 2017. The number of learners who passed Mathematics increased from 43.63% to 57.4% between 2009 and 2017. Physical science pass rate recorded the highest improvement from 33.5% in 2009 to 56.8% in 2017 while the number of Grade 12 learners passing Computer Application Technology improved from 82.2% to 87.7% over the same period.

These improvements can be attributed to the provincial interventions put in place such as Hey Maths! ICT platform which was introduced in 2011 to strengthen the teaching in schools. This programme is currently operational in 200 identified primary and secondary schools. HeyMath! is a software programme for learning and teaching Mathematics. The Department introduced the HeyScience! ICT platform in 2015 with the objective of strengthening performance in Physical Science.

National School Nutrition Programme (NSNP).

The National School Nutrition Programme (NSNP) was introduced in 1994 as part of the Reconstruction and Development Programme (a framework introduced by the ANC-led government to address the immense socioeconomic challenges). It was then managed from the Department of Health. In 2004 the programme was transferred to the Department of Education. The NSNP aims to reduce challenges of poverty amongst the neediest learners as it was noted that some learners go to school hungry and may not have access to food at schools.

Figure 6: Learner Access to National School Nutrition Programme, 2004/5-2017/18.



Source: NCDoe, Annual Reports 2004/05-2017/18

The Northern Cape used a decentralised model for NSNP. Funding is calculated using learner numbers based on the SNAP survey (a mandatory 10 day survey to determine learner numbers for the year) and Quintile level to determine funds for each school.

The National Department of Education introduced the programme to feed learners in the primary phase, for learners in Quintiles 1, 2 and 3 but the Northern Cape Province feeds both the primary and secondary learners. All public schools are categorised on a national ranking mechanism from Quintile 1 to 5 with Quintile 1 being poorly resourced schools in poor communities. The programme has since grown from providing nutritious meals to 25 143 learners in 2004/05 to 266 6288 learners in 2019/20 financial years.

The NSNP has since been earmarked as one of the government strategies to alleviate hunger and poverty in the communities. The programme thus contributes to the economic development of local people through co-operatives and small enterprises as service providers. The programme also contributes to economic development of local people through employment of Volunteer Food Handlers (Cooks) who prepare meals for the learners. The food handlers receive skills training on how to prepare food, basic hygiene and earn stipends which ranged from R1 483 per month.

The NSNP also provide nutrition education as part of the Life Skills academic curriculum and in environmental management such as hand washing and recycling for all involved including the learners, teachers and food handlers. The programme also focuses on sustainable food production. Many schools established food gardens to varying degrees of success.

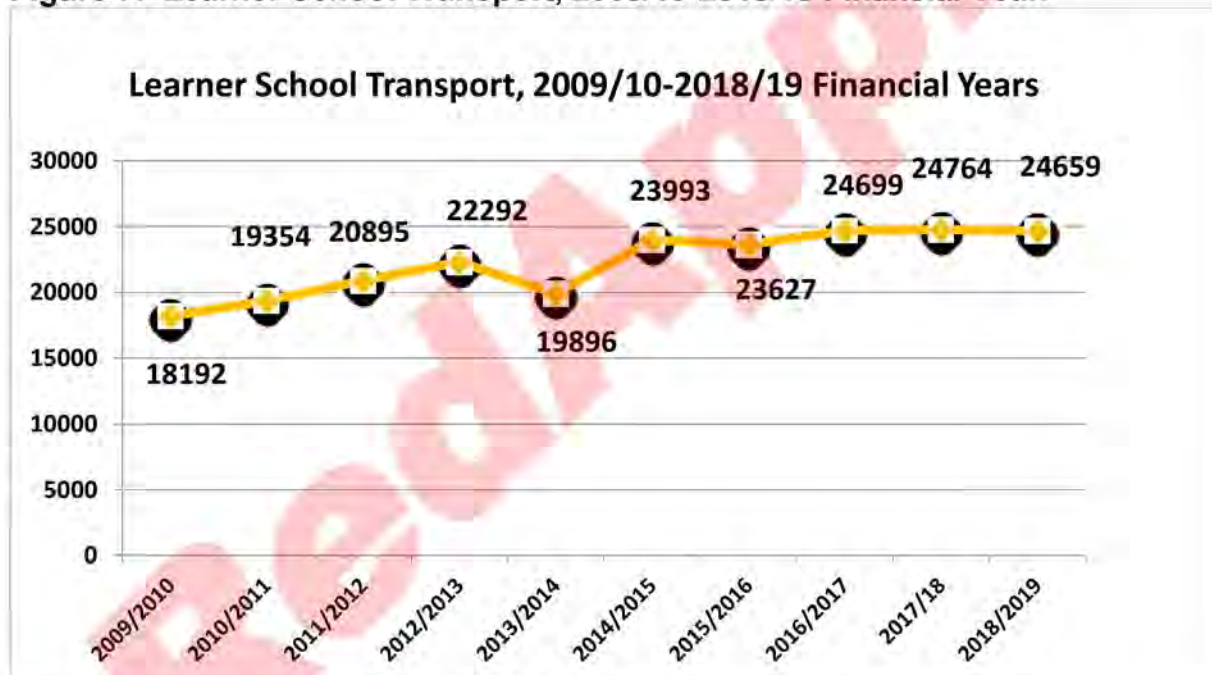
Learner School Transport.

The learner transport policy developed by the Department of Transport in collaboration with the Department of Education is guided by the White Paper on National Transport Policy (1996), the National Land Transport Act, Act 05 of 2009, the National Land Transport Strategic Framework, the National Development Plan (NDP) and other legislations such as the National Road Traffic Act, Act 93 of 1996, South African Schools Act and the Child Act.

The policy guides principles, including operational safety, efficiency, equity and redress as well as operational sustainability. The policy provides for the subsidised transportation of learners who attend school from Grade R to Grade 12 who travel more than 5 kilometres from their place of residence to schools as determined by the South African Schools Act to access basic education. Provision of learner transport ensures that children from farm and rural areas are able to access basic education.

Previously in the Province the learner transport function was the responsibility of the Department of Transport, Safety and Liaison (DTSL). In April 2018 the learner transport function was transferred from DTSL to the Department of Education.

Figure 7: Learner School Transport, 2009/10-2018/19 Financial Year.



Source: NCDoe, Annual Reports 2009/10-2017/18

The Department of Education continues to make significant progress in the provision of learner transport. The number of learners benefiting from learner transport increased from 18 192 to 25 544 between 2009/10 and 2019/20 financial year. However, there are challenges because of the vastness of the Province and poor road infrastructures, sourcing suppliers with roadworthy transports and funding. The challenge of provisioning of adequate learner transport to deserving learners is more acute in the John Taolo Gaetsewe district due to poor road infrastructure in that area. Despite these challenges the Department is committed to ensuring that deserving learners have access to school transportation.

No Fee Schools.

The South African Schools Act (SASA 84 of 1996) does allow the school and School Governing Body (SGB) to charge schools fees for Quintile 4 to 5 schools that were not declared as "No-fee" schools.

However Government also provided guidance on the exemption from payment of school fees. This was to assist parents to access quality education for their children irrespective of their background or financial constraints. No-fee school policy is one of government's pro-poor policies in pursuance of expanding access to basic education

Table 2: The Number of No Fee Schools, Learners and Budget Allocation.

Year	Learners	No. of Schools	% of Schools	Budget
2007	102 369	326	54.15%	R56 945 699
2008	112 912	352	58.47%	R84 510 822
2009	132 586	381	63.61%	R102 684 871
2010	171 018	453	75.75%	R138 324 846
2011	176 279	451	76.57%	R150 682 380
2012	176 587	421	76.13%	R160 102 852
2013	179 732	414	75.00%	R171 457 660
2014	180 723	412	74.91%	R184 274 895
2015	186 844	415	75.18%	R199 939 782
2016	188 087	407	74.68%	R211 607 403
2017	189 601	407	74.68%	R223 183 735
2018	192 198	407	74.68%	R238 919 004

Source: NCDoe, Annual Reports, 2007/8-2017/18

Table 2 above, depicts the total number of learners, no fee schools and the expenditure to assist parents to access quality education for their children irrespective of their background. The Province increased the number of no fee schools from 326 to 408 between 2007 and 2019. For the 2019/2020 financial year, 408 schools located in Quintiles 1, 2 and 3 have been declared No Fee Schools which is 74.73% of the total schools within the Northern Cape. This represented 70.24% of learners in no fee schools which will be 8.74% above the National Percentage as prescribed by the Revised National Poverty Distribution Table.

Funding amounting to R219 582 492 were made towards realizing the intention of the no fee school policy objectives during the 2019/20 financial year and is disbursed in three tranches. The allocated funding for no fee schools represents 83.28% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education. The Northern Cape Department of Education funds 193 592 learners out of 275 605 learners in no fee schools. The increase in no fee learners is due to the increased learner enrolment for the 2019 Academic year.

In achieving the objectives of the No Fee School Policy as encapsulated in the Amended South African Schools Act, a total allocation of R223, 183, 735 was provided during the 2017/18 financial year towards Services, Maintenance and Learner Support Material (LSM) categories. The allocated funding for no fee school represented 83.13% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

Provision of School Infrastructure.

School infrastructure for the Black Africans was one of the highly neglected area before democracy. The need for improvement was extremely huge. The budget for infrastructure had to be managed in a highly sophisticated manner to rush the increase of quantity without compromising on quality. Infrastructure delivery included projects like increasing classroom capacity providing mobile classrooms, building fences around schools, upgrading sanitation, building laboratories, computer rooms and workshops for technical subjects as well as building new schools either in new residential areas or replacing old dilapidated buildings/unfit structures.

Table 3: Provision of School Infrastructure, 2009/10-2017/18

PROGRAMMES	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Water Supply	27	13	9	12	6	0	0	0	0
Electricity Supply	13	9	14	10	16	0	0	0	0
Sanitation Supply	15	5	5	3	5	0	0	0	0
Fencing Supply	7	12	5	9	19	15	42	52	9
Additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	46	19	14	10	43	63	6	92	11
Specialist rooms built in public ordinary schools (includes replacement schools)	1	1	12	13	17	6	1	10	0
New or additional Grade R Classrooms Built	13	8	11	13	15	14	8	9	6
New Schools completed and ready for occupation	2	1	2	3	1	1	3	3	0
New schools under construction (includes replacement schools)	4	5	6	4	3	5	6	14	6
Schools where scheduled maintenance projects were completed	53	13	31	24	17	29	44	38	38
The number of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.						30	41	52	10
The number of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.						6	19	8	17
The number of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.						10	24	9	35

Source: NCDoe, 2009/20-2017/18

Achievements in the provision of public school Infrastructure since 2009/10 2017/18 is as follows: 304 classrooms have been built, 61 specialists rooms, 97 Grade R classrooms, 16 new schools were completed and 287 schools received corrective or preventative maintenance between 2009/10 and 17/2018 financial year.

Between 2009/10 and 2013/14 financial year, the Province provided 67 schools with water supply, 62 with electrical supply, 33 with sanitation supply and 170 with fencing. At the end of the 2013/14 financial year, all the schools in the Province had access to water, sanitation and electricity supply hence no services were provided during 2014/15.

Since all the schools had access to the above mentioned services, the Province only started providing upgrades or additional supply were required in line with the agreed norms and standards. Therefore, upgrades/additional supply was provided to 133 schools in terms of water, 50 schools in terms of electricity and 78 schools in terms of sanitation in line with agreed norms and standards during 2017/18 financial year.

Despite there being progress in the provision of basic school infrastructure since 1994, the provision of school infrastructure is still a challenge in the Province. The majority of Northern Cape schools in terms of infrastructure are mainly classified as small or medium as the average number of classrooms per school for the Province is sixteen (16).

There is however still a backlog on Minimum Education Areas (Classrooms, ECD Classrooms, Science Laboratories and Media Centres (Computer Centre and Library)) as well as Education Support Areas (which includes Nutrition Centres and Administration Spaces among others) within 83% of Northern Cape Schools and are prioritised according to various factors (prioritisation strategy). In order to have all schools operating optimally and schools that are fully suitable for its required function these facilities need to be provided with all minimum, supportive and administrative infrastructure. At present there are only 17% of schools functioning at this level with minor Infrastructure needs

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide quality Education and to eradicate the late delivery of textbooks.	All schools within the Province.	All schools to have received their textbooks for the 2021 academic year.	100% of schools to receive their LTSM on time.	The 2020 Provincial Management Plan for the provisioning of Learning and Teaching Support Material had to be amended due to the impact of COVID -19 and the National "lockdown". All Schools procured their own textbooks and reported accordingly.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	Meetings with all district coordinators & CES's to plan the operations for the achievement of the management plan objectives. Inform schools regarding the submission of orders and the deadline for delivery.	Due to COVID 19 strict protocols had to be followed and all meetings were conducted virtually. A revised management plan was implemented. Correspondence in the form of Circulars were issued to schools and posted on HRMS.
Access	All circulars are made available to schools on the HRMS website. All schools have access to the textbook ordering & tracking system.	All DBE circulars received have been sent to schools and posted on HRMS.

Current/actual arrangements	Desired arrangements	Actual achievements
	District offices also fax all communiqués to schools	
Courtesy	Telephonic communication/follow ups.	Regular follow ups with schools & District coordinators.
Openness & Transparency.	Timeous reports.	All reports are shared with stakeholders.
Information	Departmental circular, pamphlets and quarterly meetings.	All information regarding LTSM is always made available to schools and stakeholders. HRMS is utilised effectively for this. Meetings were conducted virtually.
Value for money.	Reduced number of complaints from clients.	All available data is used during the ordering process in order to prevent inflation of orders. Since procurement was decentralised most schools procured from third parties which had increased cost implications. The NCDOE however negotiated with Publishers to sell directly to schools in order to benefit from the national catalogue pricing.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
The Lithotech system	Tool used to order and process textbook orders .All deliveries and reports generated from this system.	This system could not be used but other templates and reporting protocols were put in place to ensure accountability.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
District offices	All complaints and queries are directed to the district offices. Only once complaints cannot be addressed is it then directed to head office.	All complaints were managed by the district offices .Head office addressed queries as received.

2.3 Organisational Environment

The Northern Cape Department of Education is responsible for Basic Education and provides for Public Ordinary Schooling, Early Childhood Development, Special Schools Education and the provision of subsidies to Independent Schools. These services are provided to learners in the formal schooling system ranging from Grade R to Grade 12.

The organisational services

The Department of Education also provides additional support services including psycho-social services, nutrition and school health services. Included here is specialist support to learners in the form of therapist and educational psychologists.

Extra-curricular activities in the form of sport, arts and culture in schools are also catered for. This is done to ensure the holistic development of all learners in the schooling system.

Human Resource Development activities include the provision of in-service programmes, learnerships and internships for unemployed youth and the provision of bursaries for out-of-school youth as a measure to address the high illiteracy and unemployment amongst the youth.

Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour saving devices. In addition, building maintenance and school building programmes are provided.

Human Resource Management Five-Year Plan

The Human Resource Management Plan is designed to assist the Department in achieving the objectives as outlined in the Strategic Plan. This will ensure organisational effectiveness and sustainability in delivering the education mandate as enshrined in the Constitution and the Action Plan 2019: Towards the realisation of Schooling 2030.

The focus and priority in the MTEF HR Plan is directed to the following:

- Early childhood development
- Inclusive Education
- The Integrated Farm and Small School Strategy
- Provincial Literacy Strategy.

These priorities have been incorporated in the Departmental Annual Plan and monitoring and evaluation is done on a quarterly basis. The evaluation of these priorities forms part of this progress report.

We are committed to the education mandate and have ensured that effective and efficient systems and controls are in place to improve on our performance.

With the involvement and participation of all stakeholders this mandate will become a reality and achievable.

Post Provisioning

The Department annually issues new staff establishments to all public ordinary schools based on the confirmed and verified learners of the previous year. This process is done through the post provisioning model taking into consideration the Employment of Educators Act (EEA) and the Public Service Act (PSA). Given the ever-changing landscape in the education sector, the Department recently embarked on a process to develop an electronic post provision model. This will ensure that the process leading up to and including the issuing of the annual staff establishment are streamlined and improved.

Organisational structure

The organisational structure for the Department of education was approved on 21 June 2012 by the Executive Committee and was further endorsed after consultation with the Department of Public Service and Administration. This is in line with the Directive on Organisational structuring in the public service. Implementation of the organisational structure has been phased in over a number of years. The phased approach has been adopted due to the limited funding available to fill critical vacancies. To ensure that the structure remains relevant and aligned to the strategic direction of the Department a process of organisational review commenced in the 2018/2019 financial year. In April 2018 the learner transport function was transferred from Transport, Sport and Liaison to the Department of Education. The Department is also busy with a process to incorporate these functions on the organisational structure.

2.4 Key policy developments and legislative changes

There were no key policy developments and legislative changes during the period under review.

3. STRATEGIC OUTCOME ORIENTED GOALS

Institutional policies and strategies over the 5 year planning period are derived mainly from Global, Continental, Government, Sector and Provincial focus in contributing towards the achievement of the set targets for each of the areas. The Sustainable Development Goals (SDG), SDG 4 in particular African Agenda 2063 with the Continental Education Strategy for Africa (CESA 2016 -2015), the National Development Plan as Implemented through the Implementation and the Monitoring Framework for the NDP Five Year Implementation Plan (i.e. MTSF) and articulated in the State of the Nation Address (SONA), State of the Province Address (SOPA) and Budget Speech commitments by the Minister of Education and Member of the Executive (MEC) responsible for Education in the Northern Cape Province at the onset of the 6th Administration.

At national level 7 key government priorities were announced namely:

- (1) A capable, ethical and developmental state;
- (2) Economic transformation and job creation;
- (3) Education, skills and health;
- (4) Consolidating the social wage through reliable and quality basic services;
- (5) Spatial integration, human settlements and local government;
- (6) Social cohesion and safe communities, and
- (7) A better Africa and World.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: ADMINISTRATION

Objective of Programme: 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 1.1. Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

Sub-programme 1.2. Corporate Services

To provide management services which are not education specific for the education system.

Sub-programme 1.3. Education Management

To provide education management services for the education system.

Sub-programme 1.4. Human Resource Development

To provide human resource development for office-based staff.

Sub-programme 1.5. Education Management Information System (EMIS)

To provide an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6. Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

INSTITUTIONAL FUNDING

NO FEE SCHOOL POLICY

To address the inability of poor parents to pay school and to ensure that all deserving learners have access to quality education and are exempted from the payment of school fees, Government has come up with a "no fee schools" declaration which was introduced in January 2007. Parents of children in a school that is declared a 'no-fee' school, do not pay school fees for their child(ren) which includes registration or activity fees.

For the 2020/2021 financial year, 406 schools located in Quintiles 1, 2 and 3 were declared No Fee Schools which is 74.63% of the total schools in the Northern Cape.

Funding amounting to R 231, 759, 078 was made towards realizing the intention of the no fee school policy objectives during the 2020/21 financial year and was disbursed in three tranches. The allocated funding for no fee schools represented 82.18% of the total Norms and Standards funding provided towards Public Ordinary Schooling Education.

The Northern Cape Department of Education funded 194, 230 no fee learners. This represented 70.17% of learners in no fee schools. The National percentage for no fee learners in the Northern Cape Province is 61.50% as per the Revised National Poverty Distribution Table whereby the Province has surpassed this by 8.67%.

COMPENSATION FOR FEE EXEMPTIONS GRANTED TO LEARNERS

The South African Schools Act of 1996 allows for learners from poor families to be exempted from paying school fees.

The National Norms and Standards for School Funding Policy was amended on the 28th January 2011 (Gazette No: 33971) to include provisions relating to Compensation for fee exemptions. With the introduction of this Amendment to the NNSSF policy, the Northern Cape Province has managed to provide additional funding to fee paying Schools since the inception of the Amendment.

For the 2020/2021 financial year, of the total 138 fee paying schools within the Northern Cape, 119 schools applied for Compensation for fee exemptions which were granted to learners by schools during the 2019 Academic year. The total number of learners fully, partially or conditionally exempted as per the application forms amounted to 31,333.93.

Funding amounting to R13, 070,467.11 was transferred to qualifying schools.

ANNUAL FINANCIAL STATEMENTS

In terms of Sections 42 and 43 of the South African Schools Act of 1996 as Amended, Schools are required to draw up a complete set of Audited Annual Financial Statements.

For the 2020/2021 financial year, 489 compliant schools submitted their audited financial statements to the NCDOE for internal review purposes. This translated to 87.01% of schools which have complied with the provisions of the Amended South African Schools Act.

FUNDING OF SPECIAL SCHOOLS

All learners with different levels of disabilities require additional resourcing in order to provide them with access to a Basic Education. For this reason, special funding principles have been applied to ensure that the requisite support is available in Special schools. In essence Special Schools receive additional non-personnel non-capital funding to ensure that they can achieve educationally.

Funding amounting to R15, 385, 051 was allocated to eleven designated special schools in the Northern Cape Province during the 2020 Academic year. The allocation was intended to finance key inputs such as LTSM, basic services, maintenance, etc and special needs specialised equipment and assistive devices.

FUNDING OF GRADE R IN PUBLIC ORDINARY SCHOOLS

During the 2020/21 financial year a non-personnel non-capital allocation amounting to R15,521,457 was provided to 359 identified Public Ordinary Schools which hosted 20, 011 Grade R learners.

SCHOOL GOVERNING BODY ASSOCIATION FUNDING

The NCDOE allocated an amount of R152,918 as a contribution towards the payment of SGB Association subscription fees for 100 schools that are registered with FEDSAS in compliance with paragraph 145A (b) of the Amended National Norms and Standards for School Funding Policy.

SCHOOL FINANCE MONITORING AND SA-SAMS TRAINING

No educational institutions were monitored or trained on the utilisation of the SA-SAMS finance module for their day to day financial transactions and reporting since the inception of the financial year due to the lockdown period.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

NUMBER OF NEWLY APPOINTED PUBLIC SCHOOL MANAGEMENT TEAMS (SMT) TRAINED TO STRENGTHEN AND PROMOTE FUNCTIONAL SCHOOLS

The Induction training for the cohort of newly appointed SMTs that will assume duty in 2021 will happen concurrently in all five (5) districts with school principals, deputy principals and Departmental heads being trained over a period of 3 to 5 days scheduled for the September vacation – 28 September to 02 October 2020.

Breakdown per district:

District	Planned total
Namakwa	15
John Taolo Gaetsewe	60
ZF Mgcawu	30
Pixley ka Seme	15
Frances Baard	50
Overall Total planned	170

Planned SMT Induction session scheduled for 18 – 22 January 2021 cancelled due to the COVID – 19 pandemic – see “*Working arrangement in respect of the adjusted alert Level 3 declaration*” Memo dated 15 January 2021 and subsequent IMGd communication to districts and schools, *SMT Induction session cancellation*.

MANAGEMENT INTERVENTIONS:

Management intervention programmes consist of the Advance Diploma for School Leadership and Management (Adv. Dip: SLM), ETDP SETA funded School Management (SMT) intervention programmes for underperforming high schools in 3 Districts being Pixley Ka Seme, ZF Mgcawu and Namakwa and the Induction of newly appointed SMT Members.

NCDoe – SIOC – CDT Management Partnership on the Advance Diploma for School Leadership and Management (Adv. Dip: SLM)

NCDoe - SIOC – CDT Agreement in place to support all high schools School Management Team Members (SMT) (66 in total) of the JTg District and Tsantsabane Municipality with 33 high schools to benefit from a two year Advance Diploma for School Leadership and Management Diploma course with North West University – at no cost to the Department.

JT Gaetsewe District and Circuit Manager located in the Tsantsabane Municipality identified the 66 SMT beneficiaries. North West University registered all applicants by the end of November 2020 at Remmogo High School in Mothibistad.

Sixty (60) School Management Team Members of underperforming high schools in the Pixley Ka Seme and ZF Mgcawu Districts have been identified by their respective districts and invited to attend the training intervention scheduled for 19 – 24 October 2020, course worth 120 CPTD Points.

Focus of training intervention:

- ✓ Leading and managing people and change
- ✓ Leading and managing teaching and learning the School

Actual training data

District	Planned Total	Actual Total
Pixley Ka Seme	30	26
ZF Mgcawu	30	24
Namakwa	30	30
Total	90	80

The training intervention for the Namakwa District took place from 15 – 20 March 2021.

FEMALE PRINCIPALS SUPPORT NETWORK

The Female Principal Support Programme primarily aim is to build sustainable Professional Learning Communities (PLCs) to assist female principals in the execution of their leadership and management responsibilities.

Breakdown per district:

District	Planned total	Overall total
Namakwa	35 x 2 interactions within the financial year	70
John Taolo Gaetsewe	65 x 2 interactions within the financial year	130
ZF Mgacwu	30 x 2 interactions within the financial year	60
Pixley ka Seme	15 x 2 interactions within the financial year	30
Frances Baard	50 x 2 interactions within the financial year	100
Overall Total Planned		390

Planned intervention could not materialize due to COVID – 19 Alert Level 1 – 3 during the period May to August 2020.

TRAINING OF CIRCUIT MANAGERS ON THE PRINCIPAL AND SMT MEMBERS PROBATION PROCESSES

This training intervention emanating from our Strategic Planning Session is aimed at ensuring competent SMT members who meet the necessary requirements, are permanently appointed.

Planned total consisting of Supervisors of Circuit Managers, IMGD Officials and Circuit Managers: 50
Planned intervention could not materialize due to COVID – 19 Alert Level 1 – 3 during the said period – May – August 2020.

IMGD INTER DISTRICT MEETINGS

Planned meetings with district officials as part of IMGD Head Office oversight responsibilities and capacitation of officials on Governors and Management aspects. Planned: 20 Officials three (3) meetings per annum.

Planned meetings mode changed to virtual meetings. See IMGD Inter District Virtual meeting dated 04 November 2020 and 15 March 2021.

NUMBER OF PUBLIC SCHOOL GOVERNING BODY MEMBERS TRAINED TO PROMOTE FUNCTIONAL SCHOOLS

Training intervention planned for governors:

- SGB Semester Meetings
- Meeting regimes, oversight responsibilities and adherence to Executive Elections annually with a specific focus on underperforming schools
- Appointment Processes
- School Planning and Budget processes - Supporting chronic underperforming high schools

Planned Breakdown with number of governors per district:

Activity	Namakwa	JT Gaetsewe	ZF Mgacwu	Pixley Ka Seme	Frances Baard
SGB Semester Meetings – 2 engagements per annum	216 x 2 432	573 x 2 1146	264 x 2 528	264 x 2 528	381 x 2 762
Meeting regimes, oversight responsibilities...	75	348	153	153	222
Appointment Processes	75	348	153	153	222
School Planning and Budget processes	75	348	153	153	222
Overall total number of governors planned per district	657	2190	987	987	1428
Overall total	6249				

Planned intervention could not materialize due to COVID – 19 Alert Level 1 – 3 during the said period – April – August 2020.

BA GA MOTHIBI GOVERNORS AND MANAGEMENT ORIENTATION

This activity is specifically planned only for the Frances Baard District, new demarcated area incorporated into the Northern Cape Province.

The focus will be on orientating governors and SMT members on Northern Cape Regulatory Frameworks.

Number of governors planned: 350

Number of SMT members planned: 150

Incorporation of demarcated area has not yet materialized.

SGB ELECTIONS 2021

The term of Office of the current cohort of governors will come to an end during March 2021.

Activities planned:

- Training of District Officials and School Management Team Members on the amended SGB Election Regulations: - Total planned – District Officials – 70 and SMT Members 1112
- SGB Election Launch – January 2021, planned total: 600

Progress on SGB Elections 2021

- SGB Election Regulations promulgated, see *Notice 1 of 2021 dated 15 February 2021 in 4 major languages i.e. English, Afrikaans, Setswana and IsiXhosa.*
- SGB Election timeframe amended due to COVID – 19 pandemic i.e. 01 March – 30 April 2021
- Circular 3 of 2021 dated 25 February 2021, *Election of School Governing Bodies 2021 and Submission of the SGB Constitution* - guiding districts and schools on the SGB Election administrative processes
- Virtual SGB Election presentation done to –
 - ✓ Government Technical and Political Clusters including Exco,
 - ✓ SGB Associations,
 - ✓ Teacher Unions,
 - ✓ Provincial QLTC Steering Committee Members and
 - ✓ IEC Officials.
- Virtual training on understanding and interpretation of SGB Election Regulations done to District Officials and Principals as School Electoral Officers and educators as School Election Team Members, 03 – 12 February 2021 in all districts.
- SGB Election advocacy methods – NCDoe website, info graphics on social media, radio slots and flyers
- SGB Election Virtual Launch managed by Premier Hon. Dr. Zamani Saul, 17 February 2021.
- Issued SGB Election accreditation letters to the IEC, Teacher Unions and SGB Associations.
- Provincial Monitors assigned to monitor SGB Parent component elections in a sample of schools across the Provinces. Google Form Monitoring template in place i.e. bit.ly/SGBelect.
- Newly elected governors at schools with successful elections were inducted on their general roles and responsibilities by the Provincial IMGD Office from 15 March onwards through virtual training sessions.

REPRESENTATIVE COUNCIL OF LEARNERS (RCL)

- The induction training of newly elected RCL members on roles and responsibilities is scheduled for the fourth (4th) Quarter – January – March 2021.
- **Breakdown per district:**

District	Planned total
Namakwa	70
John Taolo Gaetsewe	150
ZF Mgacwu	50
Pixley ka Seme	80
Frances Baard	150
Overall Total planned	500

- A memo requesting data on the RCL elections and trainings was posted on HRMS for the attention of affected schools and shared with the relevant district IMGD officials. No proof data on the 2021 RCL elections and training was submitted.

RCL ENGAGEMENTS PER DISTRICT

Emanating as a Resolution from the Provincial RCL Summit of April 2019, the primary aim of District RCL Summits is to create a platform for District Directors and DMT Members to engage learner leaders in improving effective school learner leadership.

Breakdown per district:

District	Planned total
Namakwa	105
John Taolo Gaetsewe	160
ZF Mgacwu	100
Pixley ka Seme	100
Frances Baard	200
Overall Total planned	665

RCL engagements could not materialize due to COVID – 19 Pandemic, Alert Level 1 -3 during May – June 2020.

DBE BUILDING BLOCKS AND SGB FUNCTIONALITY TOOLS

The Department of Basic Education (DBE) has developed and introduced the following School Governance; Management and Administration monitoring and assessment Templates into the system:

- Building Blocks – to monitor and assess the school management and administration functionality; and
- School Governing Body Functionality Tool – to monitor and assess the effective governance of public schools.

The DBE Building Blocks and Functionality Tool Templates for the **2020** academic year will be placed on HRMS for schools to access during April 2020.

DBE expected the Province to submit 100 Building Blocks and 100 SGB Functionality Tools which is 18 % of the total number of schools in the Province. Sampling of the schools through a randomized list process will be managed by DBE and communicated to the Province.

Initially the Department of Basic Education (DBE) forwarded the randomised list of schools to the Provincial office for schools to be assessed and tools completed. Subsequent to the randomised list DBE revised the target down to 50, while the District and schools continued to work on the original number of tools targeted (20 schools per District). Due to COVID-19 challenges, the Department ended up collecting tools from the schools randomly. Eighty (80) Building Block Tools i.e. minimum set of management documents have been submitted. Sixty three (63) SGB Functionality Tools have been submitted.

NORTHERN CAPE PROVINCIAL CONSULTATIVE FORUM (NC PCF)

PCF meeting dates communicated to the two SGB Associations operating in the Province.

PCF meetings happened as scheduled, meeting modes change to virtual sessions. PCF meeting scheduled for the 2021 Academic Year communicated to SGB Associations. Last meeting – 24 February 2021.

PROVINCIAL QLTC STEERING COMMITTEE P QLTC SC MEETINGS

Consultative engagements with stakeholders to assist in achieving the vision of quality education to all learners in the Province.

P QLTC SC meeting dates communicated to education stakeholders however, meetings could not materialize due to COVID – 19 pandemic. Virtual meetings initiated, with the last meeting for the 2020/21 financial year being 24 February 2021. QLTC a standing agenda item on Provincial ELRC Meetings.

INSTITUTIONAL DEVELOPMENT UNIT

SCHOOL PLANNING

The Unit did not received any District Improvement Plan from any district. The deviation might be contributed to the COVID-19 pandemic. The school planning circular was also issued to districts and schools.

UNDER PERFORMING SCHOOLS

The Unit declared underperforming primary and high schools based on the 2019 end of year results as well as the NSC results of 2020. This means that the number of underperforming high schools have increased. The Unit further prepared the letters for the underperforming primary and high schools in the Province and the letters were issued to all underperforming schools.

SERVICE DELIVERY & ORGANISATIONAL TRANSFORMATION

ORGANISATIONAL TRANSFORMATION

For the period under review, the following activities were undertaken:

- Implementation plans and reports were drafted and submitted for the Gender Equality and Job Access
- Only one gender forum was held due to the COVID 19 restrictions instead of the 8 as required
- 16 days of no violence against women and children commemorated. Programme launched by MEC on 25 November 2020. Gender based dialogue facilitated by Lifeline held on 10 December 2020. Attended by 30 officials
- Attended 1 out of 4 inter-provincial social cohesion meetings (virtual)

SERVICE DELIVERY

- The unit finalised the four quarterly progress reports of the SDIP for the period under review which were approved by the Chief Director and submitted to the OTP.
- All internal complaints and external complaints received for this year are resolved.
- Advocacy sessions & FLSDM due to the COVID 19 Restrictions took place only in the Frances Baard District and only at schools that were comfortable to receive staff from head office. Officials were turned away at some schools given the high infection rate at head office. COVID 19 restrictions on travel and gatherings has halted advocacy especially in the districts.
- The development of the new SDIP for the period 2022 – 2024 is still in process necessitated by significant changes to the document effected by the DPSA after the April 2021 submission date. 2021 is now a gap year for SDIP's and the due date for submission of the new one is April 2022 for a 2yr period.

EMPLOYEE RELATIONS & PEOPLE MANAGEMENT

- The virtual meetings ensured that the Department and unions work together to address the COVID – 19 challenges.
- Bargaining Council meetings were held virtually.
- The Department managed to have most of the arbitrations hearings successfully during the period under review.

HUMAN RESOURCE PRACTICES & ADMINISTRATION

RECRUITMENT AND SELECTION

- Issued the Gazette of promotional posts i.e. Principals, Deputy Principals & Departmental Heads.

- Processed placement of Funza Lushaka graduates.
- Managed to implement Conversion of Temporary Educators to permanent quarterly
- The NCDOE implemented the Presidential Youth Education Employment Initiative from 01 December 2020 to 31 March 2021.
 - The Province was allocated 7393 Education Assistants & General School Assistants.
 - The Province managed to appoint 3469 Education Assistants and 4221 General School Assistants which is a total of 7690.
 - The over achievement was due to the savings that were realised from the SGB saving of posts funds that resulted in an additional 1100 Child & Youth care workers being appointed.
 - Through this project the Department has been able to alleviate the burden on the vacancies of General Assistants/Cleaners & Admin Clerk posts for Schools & Hostels, including the impact of Education Assistants in the Classroom especially on gaps created by educators at home due to comorbidities.
 - When the project came to an end in March 2021, the Province only extended the contracts of 3178 COVID-19 Cleaners & Screeners at Schools and Offices for the month of April & May 2021 due to the upsurge in COVID-19 positive cases in the Province especially in the education sector.

CONDITIONS OF SERVICES

- Ensured the processing of Temporary Educators, Substitute Educators and Grade R Practitioners salaries/stipends.
- Processed the re-appointment of contract employees, acting re-appointment and secondments of office based officials.
- Processed the acting appointments of School Management Teams.
- Processed the exits of employees i.e. retirements, resignations, transfers
- The continued processing of Ill-Health Retirement cases as part of savings on personnel budget.
- Managed to ensure the issuing of Leave Circulars in the context of COVID-19 Lockdown i.e. leave credits, Sick Leave Cycle of 2019-2021, leave arrangements for festive period.

EMPLOYEE HEALTH AND WELLNESS

- Ensured the continued daily Screening of employees at Schools, Districts & Provincial office.
- Ensured the issuing of face cloth masks to all employees.
- Ensured adherence to COVID-19 workplace protocols i.e. circulars, standard operating procedures, screening, sanitization, social distancing & wearing of masks in all Offices & Schools.
- Processed concessions that were granted to educators & PSA employees to work from home in terms of ELRC Collective Agreement 1 of 2020 & the Department's circulars.

HUMAN RESOURCE PLANNING AND PROVISIONING

- For the 2020/21 financial year all activities relating to the Educator Post Provisioning cycle have been attended to as per the Management Plan below:

ACTIVITY	DATE
Receipt of Data from EMIS	May 2020
Finance determines the Distribution of the Equitable Share and presentation of Basket and Consults with MEC/HOD and SMT	May/June 2020
Consultation with Labour	July – September 2020
Staff Establishments + Circular issued	September 2020
Finalisation of Appeals	October 2020
Re-work and Re-issue Establishments (successful appeals)	October to 03 November 2020
Management of Additional Posts	January-March 2021
Finalisation of Excess Educators	March to June 2021

- The organisational design sub-directorate has been working closely with the appointed service provider regarding the currently review of the Organisational Structure.
- All existing and new Persal users were exposed to regular training sessions, both at Provincial Treasury and individually throughout the Province.

- The HR on-line system has been augmented to facilitate reporting on the COVID-19 pandemic, as well as manage the appointment of educator and general assistants in line with the Presidential Employment Stimulus Initiative.
- The Human Resource Management System has also been utilised in an on-going attempt to distribute, collect and collate important HR-related information within the organisation.

HUMAN RESOURCE UTILISATION AND CAPACITY DEVELOPMENT

- Concluded the payment of the 1.5% pay progression for the 2019/2020 financial year.
- IRC sessions could not be held due to COVID-19 resulting in the nonpayment of cash bonuses for 2019/20.
- Successful submission of the Workplace Skills Plan (WSP).
- Non-implementation of WSP trainings due to COVID-19. Training programmes were only partially implemented.
- Grade progression of qualifying officials implemented.

LEARNER TRANSPORT

For the 2020/21 financial year it was estimated that 27 395 learners from 435 schools would benefit for learner transport services.

On 26 March 2020 the country went into lockdown because of COVID-19. Consequently, all the schools in the Province were also closed. The schools re-opened on 8 June 2020 but only for Grades 7 and 12. Thereafter the return of the learners were phased in due to the impact of the COVID-19 epidemic. This affected the transport of the learners as well.

LEARNERS TRANSPORTED PER QUARTER

As a result of the phasing in process because of COVID-19 all learners were not transported at once, even when all learners returned to school later in 2020. The number of learners transported per quarter were as follows:

During the 1st quarter only 3,516 Grade 7 and 12 learners were transported. This constituted 12.90% of the number of learners who qualify for learner transport.

22 923 learners were transported during the 2nd quarter of 2020/21, which is 84.10% of the learners who qualify.

For the 3rd quarter of 2020/21 a total number of 25 372 learners, or 93.09%, were transported.

For the 2021 academic year, learners only returned to school on 15 February 2021. The number of learners reported to be transported is 24 559, or 90.10%. An assessment of all the learners who are transported were conducted towards the end of March 2021. The database was updated and these numbers will be reported in the 1st quarter of the new financial year.

LEARNER TRANSPORT FOR LEARNERS WITH DISABILITIES

Two (2) schools for learners with disabilities in the Province have been targeted for the learner transport benefit, namely Learamele Special School in the John Taolo Gaetsewe District and the Kleinzee Special School in the Namakwa District. Unfortunately, it is only the learners of the Kleinzee Special School who are currently transported.

BUDGET FOR 2020/21

The learner transport budget for the 2020/21 financial year was R165 024 000. 00.

APPOINTMENT OF NEW LEARNER TRANSPORT OPERATORS

The tenders for the appointment of new learner transport operators were advertised on 19 March 2021 and closed on 23 April 2021.

The learner transport contracts that were in place expired the end of December 2019. These contracts were initially extended to the end of March 2020 and then again to the end of June 2020. These contracts are currently running on a month-to-month basis.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The year 2020-21 has not been easy due to the disruptions caused by the COVID-19 pandemic. This affected the performance of the unit as there were lockdowns in between the normal operations of the Department. This is reflected, as depicted below, in much less achievements on some targets that were set.

ICT GOVERNANCE AND ASSOCIATED ADHERENCE TO REGULATORY PRESCRIPTS

While there have been major disruption in conducting business as accustomed, the unit managed to respond to all Auditor General Requests for information (RFI). However, due to the COVID-19 disruptions, experienced particularly at level 5 of the regulations, not all scheduled IT steering committee meeting could take place for the first quarter of 2020-21 financial year. Nevertheless, out of 4 meetings, the unit managed to have 3 IT steering committee meeting held on the 4th August 2020, 11th February 2021 and 22 April 2021.

RESOURCE MANAGEMENT AND INFORMATION SECURITY

The Department was able to run without any major disruptions to its IT systems apart from Eskom continues shutdowns.

The unit managed to increase the number of Departmental officials using MS Outlook from 1541 users to 1573 which translated to a 1% increase for each of the 2nd and 3rd Quarter.

All schools have not received Microsoft software due to the fact that no budget allocation was set aside for the procurement of Microsoft software for schools.

Similarly to the above point, Districts IT infrastructure upgrades could not take place, envisaged, due to the fact that no budget allocation was made available to the unit for the 2020-21 budget cycle.

NCDOE LEARNER ONLINE ADMISSION SYSTEM

Training for district officials and school principals on how the system works for the admission of learners was scheduled from 2nd September until the 7th September 2020. This was successfully conducted;

The Online Admissions System was launched on the 14 of September by the Premier of the Northern Cape Province, before he was, earlier on, briefed and the system presented to him by the head of the Directorate (IT&EMIS);

The system was opened for online learner admission from 14 September 2020 until the 9 October 2020, then extended twice for late applications.

The Directorate provided technical support during the online admission period:

- Assisted Parents to upload necessary documentation
- Reset System Password
- Update and Quality assure uploaded information

The recorded success of the Online Learner Admissions system, in its first year of running, is highly credited to the Directorate. Some of the successes include, though not limited to:

- The system ran without any unplanned shutdown;
- Placement of learners went without major challenges;

It is important to mention the fact that placement issues experienced mainly in Frances Baard District at the beginning of the year had nothing to do with any failure of the system, whatsoever. They were instead issues of the District not having enough schools to cater for the increasing number of applications that we believe was triggered by, amongst others, the opportunity created by the system, and furthermore by parents who were insisting to send their children to particular schools in Kimberley.

TIMELY AND EFFECTIVENESS SERVICES TO KEY DATA CONSUMERS' UNITS/ SECTIONS OF THE DEPARTMENT.

The Unit, successfully, conceptualized and developed an application aimed at automating the application of Departmental vehicles through the transport unit. The preparations for the piloting of the system are underway. This development adds up to other applications that have been developed internally, as the unit is striving to build internal capacity. They include for example the electronic attendance register, the leave system and the IT help desk system to name the few.

EDUCATION MANAGEMENT AND INFORMATION SYSTEM (EMIS)

The Unit manage to collect data for four quarters and a 100% upload to the Departmental Provincial Warehouse. This was done electronically from District and school level.

Successfully completed 2 uploads of SA-SAMS data to LURITS and for the first time ever, the NCDOE of education was one of the only two Provinces that achieved 100% of schools' transaction with LURITS.

Successfully maintained the consistency of having all public ordinary and special education schools (SNE) making use of the South African School Administration Management System (SA-SAMS) as the main and preferred Management information system of the schools;

Due to various and well-coordinated initiatives and interventions, all independent schools in the Province used SA-SAMS in the detriment to third party systems. This is a major achievement given the needed compatibility of systems required for the upload of data to both the Provincial data warehouse and LURITS.

Due to COVID-19 pandemic that has severely affected the full resumption of schools, the unit was unable to proceed with the collection of 2020-21 first quarter schools' data. However, having successfully collected schools' data for the first quarter of the 2020 academic year, the unit was able to provide learners and schools' data to all relevant units needing such data. It is in this context that the official learner numbers for the 2020 academic year were published, allowing directorate such as "Institutional funding" to provide schools with their funding allocations. In the same vain HR provisioning is to be provided with needed data in order to work out 2021 schools' staff provisioning;

Due to Covid 19 restrictions the Department felt the need for an uploading tool directly from school to Provincial level. For the first time the on-line uploaded tool for SA SAMS was provided by Leaders Foundation and implemented within EMIS. This process was tested in Frances Baard and will be rolled out to all schools within the Province for the 21/22 financial year.

The Department is driven to use the reports on DDD, especially for intervention purposes by exams and curriculum. Therefore training were provided by DDD and EMIS to 4 District Offices on DDPI Curriculum (FET and GET). Dashboard R3 training was also provided to EMIS Officials within Provincial and District EMIS

All data requested by Exam Section has been provided. In addition, the unit has been instrumental and central to providing quarterly needed results data of all the Grades to DBE, on behalf of the Exam Section

The unit successfully attended to all Auditor General requests for information regardless of challenges posed by COVID-19 regulations

The NCDOE on-line learner admission system were successfully launched and learners was able to do on-line applications. The Department was able to allocate learners successfully at school level.

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 1: ADMINISTRATION									
Sub-programme 1.2: CORPORATE SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Spend 20% of education expenditure on non-personnel items	1.2.1: Percentage of education expenditure going towards non-personnel items	23.5% (1 542 007/ 6 555 352)	23.6% (1 629 701/ 6 910 570)	21.5% (1 530 639/ 7 119 251)	0	-21.5%	No achievement reported before the re-tabling of the 2020/21 Annual Performance Report	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21

Programme 1: ADMINISTRATION								
Sub-programme 1.2: CORPORATE SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Spend 20% of education expenditure on non-personnel items	1.2.1: Percentage of education expenditure going towards non-personnel items	23.5% (1 542 007/ 6 555 352)	23.6% (1 629 701/ 6 910 570)	18.25% (1 530 639/ 7 119 251)	25.5% (1 833 865 925/ 7 181 413 218)	7.25%	Due to the COVID-19 pandemic more money was allocated to schools for non-personnel items
	Learners living more than 5km from school benefit from scholar transport	1.2.2: Number of learners benefiting from scholar transport	N/A	25 580	27 395	25 372	-2 023	The Department is unable to get service providers to service certain routes due to bad roads and low rates

Programme 1: ADMINISTRATION								
Sub-programme 1.3: EDUCATION MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	All schools are monitored and supported by district officials	1.3.1: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	87.1% (484/556)	91.5% (509/556)	90% (502/558)	75.9% (422/556)	-14.10%	Whilst there has been an improvement support visits to schools were hampered by COVID-19 restrictions

Programme 1: ADMINISTRATION								
Sub-programme 1.4: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	More younger teachers entering the public service as teachers for the first time	1.4.1: 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	272	310	100	192	92	Teachers appointed to deal with unexpected surge in learner numbers at the beginning of the academic year

Programme 1: ADMINISTRATION								
Sub-programme 1.5: EMIS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Public schools are able to upload datasets directly and access information as well as emails through connectivity	1.5.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) to provide data	557	556	558	556	-2	Closure and merger of three schools and the addition of one new school
		1.5.2: Number of public schools that can be contacted electronically (e-mail)	555	556	558	556	-2	Closure and merger of three schools and the addition of one new school
		1.5.3: Percentage of schools having access to information through connectivity, including broadband *Percentage of learners having access to internet connectivity	*99% (294 679/ 297 697)	*99.2% (296 963/ 299 232)	98% (545/558)	97.3% (541/556)	-0.7	The target was missed by schools that could not be attended to due to COVID-19 pandemic that hindered the rollout.

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of budget cuts

Changes to planned targets

There were changes to planned targets of indicator 1.2.1 necessitated by the COVID-19 pandemic

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

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1	COVID-19 Training	All Districts				R 8 727		

Linking performance with budgets

Sub-programme expenditure

Programme 1: ADMINISTRATION	2020/21			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	10 489	10 489	-	12 102	10 802	1 300
Corporate Services	358 139	358 139	-	358 314	346 872	11 442
Education Management	272 454	272 454	-	272 730	280 411	(7 681)
Human Resource Development	24 193	24 193	-	24 951	24 951	-
EMIS	29 211	29 211	-	11 970	17 031	-5 061
Total	694 486	694 486	-	680 067	680 067	-

Economic Classification	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	654 083	654 083	-	640 110	653 317	(13 207)
Compensation of employees	479 464	479 464	-	485 940	485 940	-
Goods and services	174 480	174 480	-	154 146	167 353	-13 207
Interest and rent on land	139	139	-	24	24	-
Transfers and subsidies	6 091	6 091	-	1 221	2 611	(1 390)
Payments for capital assets	34 312	34 312	-	38 736	24 139	14 597
Payment for financial assets	-	-	-	-	-	-
Total	694 486	694 486	-	680 067	680 067	-

In Programme 1: Administration, the Department managed to achieve only two of the seven (28.7%) of the performance targets set. Due to the COVID-19 pandemic more money was allocated to schools for non-personnel items. The Department is unable to get transport providers to service certain routes due to bad roads and low rates. Whilst there has been an improvement in the second semester, support visits to schools were hampered by COVID-19 restrictions. More teachers were appointed to deal with unexpected surge in learner numbers at the beginning of the 2021 academic year. Closure and merger of three schools and the addition of one new school caused a reduction in the total number of schools. The connectivity target was missed by schools that could not be attended to due to COVID-19 pandemic that hindered the rollout.

4.2 Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Objective of Programme: *To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)*

Sub-programmes

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels.

Sub-programme 2.3: Human resource development

To provide Departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).

Sub-programme 2.4: School sport, culture and media services

To provide additional and Departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).

Sub-programme 2.5: Conditional grants

To provide for projects (including inclusive education), under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

CURRICULUM MANAGEMENT AND DELIVERY

In order to improve the quality of education, to strengthen the implementation of CAPS and to monitor and support teachers in achieving the set goals, the focus of the activities was, despite the myriad challenges caused by the manifestation of the unprecedented COVID-19 pandemic, to ensure the provision of quality teaching and learning to both teachers and learners. This necessitated that the traditional way of support had to be revisited and augmented with primarily novel, unexplored digital platforms and blended modes of support so that expectations are met.

Provincial coordinators were involved in the trimming and versioning of annual teaching plans to ensure that the learners are thought critical skills and content in all Grades and subjects.

Provincial coordinators held virtual subject committee meetings with subject advisors of all districts on the mediation of annual teaching plans through utilisation of virtual, face to face platforms and audio power point presentations, who in turn had to distribute and mediate the ATP'S with teachers in all schools. In addition teachers were provided with additional Support Materials, Lessons and activities in all content subjects were developed and communicated to HODs through various platforms to strengthen the implementation of the Curriculum in all Grades. Google curriculum coverage forms were developed for the SMTs and teachers to track curriculum coverage at school level.

Teachers across the districts attended virtual sessions on the mediation of ATPS's across the districts. Teachers were monitored and supported on the implementation of the Curriculum and the School Bag Audit and SBA moderation was conducted to determine the extent the Curriculum is covered and the gaps in teaching and learning.

Provincial Subject Advisors in Foundation Phase and Intersen attended orientation and training on Coding and Robotics in preparation for the pilot in Grade R -3 classrooms in 15 Primary Schools and

Grade 7 classrooms in 116 primary schools in Frances Baard and Pixley a Seme districts. In addition Provincial Coordinators also attended training in Bloemfontein. Advocacy Campaigns were held with principals and SMT's of schools that are piloting Coding and Robotics by both Provincial Coordinators and DBE. Foundation Phase Coordinators and the Mathematics, Science and Technology Coordinators were trained on how to conduct virtual meetings by using the Moodle platform.

Districts monitored workbook utilisation which was then consolidated by the provincial office. Grades 2; 5 and 8 were the focal Grades.

Subject Advisors and teachers in districts where there are no Subject Advisors were supported through Virtual Subject Committee meetings

PARTNERSHIP

A meeting with PANSALB was held on 8 October 2020 where all Departments had to report on their observations with regards to how language is been treated as well as to task PANSALB on what to do. The Northern Cape Department of Education has partnered with Anglo American of South Africa (AASA) to support curriculum implementation with regards to enhance learners reading skills and improve learner performance. An advocacy meeting was held where both the Provincial and Districts (ZF Mgawu and JT Gaetsewe) Languages and Mathematics Officials as well as teachers from selected schools from the respective districts were present.

Consultative meetings were held with Grade R -3 Coordinators with representatives of Missio Dei Education who would like to train teachers in Mathematics and English IN SELECTED Primary schools based in Kathu, to ensure that learners acquire foundational skills required in the two subjects before they enter Grade 4.

2020-2021 FET ANNUAL NARRATIVE REPORT

The following serves to briefly report on the activities in the FET Curriculum Directorate for the 2020-2021 Annual Performance Plan. A substantial investment was still made to support teachers and learners who showed deficiencies in subject content, lacked confidence and who did not have the cognitive capacity and single-minded focus to obtain a quality NSC.

The 2020 Term 1 was thus heralded in with COVID-19, a pandemic which, because of the proclamation of it being a national disaster and the subsequent closure of all schools, adversely affected the traditional form of support to teachers and teachers. Nonetheless, the FET devised innovative ways to ensure that teaching and learning does not stagnate. The following narrative thus briefly reports on the teacher and learner support that was rendered in the FET Phase during the first term of 2020.

In order to ensure quality teaching and learning and an enhanced learner performance in Grade 12 in 2020, the following support was given to teachers during the hard lockdown. A website was created to give teachers access to all support material. Recordings were made to mediate Amended Annual Teaching Plans (ATTs) and Trimming of content and teachers were issued with Amended Annual Teaching Plans (ATTs) and Trimming of content. Also, projectors and Edu-kite off-line soft- and hardware resources were issued to additional teachers. The Provincial Subject Co-ordinators also developed support material, APPS to mediate content and lessons with activities for all content in all subjects in order to assist teachers. Learner support material such as lessons and activities were developed in all subjects and communicated to learners via WhatsApp. Radio Talk Shows were also conducted to mediate heavily-weighted and problematic subject content.

The 2020 Term 2 was further plagued with the on-going COVID-19 pandemic. Nonetheless, quality teaching and learning and an enhanced learner performance in Grade 12 in 2020 still remained the focus and the following support was given to teachers and learners. The Website was strengthened to give teachers access to all support material. There was continued mediation of the Amended Annual Teaching Plans (ATTs) and Trimming of content, development of learner support material and APPs to mediate content. Subject coordinators continued to communicate lessons and activities to learners via Whatsapp. Lessons were digitised in collaboration with TeachSA. The Psycho-Social Support as well as Saturday classes commenced for all Progressed learners. Lock-In sessions for Progressed learners commenced 17 July 2020 and Four-month incubation camps for Progressed were planned and was

conducted in the Pixley ka Seme District from 24 July 2020 until 6 September 2020. The camps in the remaining four districts were cancelled.

The Provincial Subject Co-ordinators conducted school support visits, moderation of SBA and the schoolbag audit at selected schools across the Province. The Provincial Subject Co-ordinators also conducted moderation of Trial Examination question papers and memoranda at selected schools. The Directorate also engaged in the planning of the 2020 Extended Spring Schools for Borderline and Middle-performing learners.

The Provincial Subject Co-ordinators were also involved in the distribution, mediation and support to teachers with regard to the reorganisation and trimming of the Annual Teaching Plans (ATPs) for Grades 10 and 11. They also served on the Subject panels which were co-ordinated by DBE.

In Quarter 3, Whole-School Day teaching was conducted at identified schools in identified subjects or as requested by schools just prior to the administration of the exam in the subject during the Trial Exam by supporting learners in the form of revision classes, teaching content that was not covered and providing learners with supplementary material. The Extended 10-day Residential Spring Schools for Borderline learners were conducted from 22 October 2020 until 1 November 2020 in all the districts, the Centralised Five-day Residential Spring School for average performing learners was conducted from 26 – 30 October 2020 and Five-day Walk-In School-Based Spring Schools were conducted at identified schools in all five the districts.

Provincial Subject Co-ordinators participated in the Centralised Provincial School-based Assessment Moderation from 26-30 October 2020. This activity was a collaboration between Curriculum and Examination Unit. The purpose of the activity was to moderate work done in the exit Grade to determine the quality and processes and procedure followed during internal moderation. The Provincial Co-ordinator for Life Orientation participated in the memo discussion and training of the CAT and the Provincial Co-ordinators for the subjects with a Practical component completed the moderation of the PATs. Also, the Provincial Co-ordinators verified the computer-generated School-Based Assessment marks of the learners during November and December 2020. The 2021-2022 FET Academic calendar was also finalised and Provincial Subject Co-ordinators also developed 3-year Academic Recovery Plans in December 2020. Finally, the Provincial Co-ordinators participated in the processes of 2021 Trimming the Annual Teaching Plans (ATPs).

The 2021 year commenced somewhat differently from other years due to late opening and schools and late release of the 2020 National Senior Certificate results. Also, due to the on-going pandemic, it was still not business as usual and planned activities such as the Annual Curriculum Roadshow and the Three-day Teacher Development Clinics could not be conducted. The Provincial Subject Co-ordinators continued to support teachers through various digital platforms and participated virtually in National Subject Committee Meetings. On-site school support was conducted at identified underperforming schools from 15 March to 16 April 2021 as well engagements with entire staff of identified underperforming schools. Lastly, planning was done for the Five-day Walk-In School-Based Autumn Schools at identified schools in all five the districts.

TEACHER DEVELOPMENT

CPTD SENIOR MANAGEMENT REFRESHER TRAINING:

SMT members were invited by SACE for a refresher course in CPTD recording and reporting of points. The time when children were not at school was used so that maximum participation could be reached.

SACE used the opportunity to provide information on Teachers' Professional Code of Ethics and the Professionalization of the teaching profession.

In Frances Baard 63 SMT members were targeted; Pixley Ka Seme: 57 and ZFM: 58.

Every effort is being made to assist teachers with the application of SACE registration and to obtain a SACE Certificate. This is proving difficult for many because of online applications and the difficulty they experience.

TEACHER APPRECIATION AND SUPPORT PROGRAMME:

The programme was launched by the Minister of Basic Education in 2015. The programme hopes to achieve the following:

- Boost the morale of teachers;
- Improve the performance of teachers in the classroom;
- Reduce the absenteeism of teachers caused by low morale.

The programme included:

National Teaching Awards which was cancelled last year because of the Covid -19 pandemic
World Teachers' Day which was celebrated throughout October 2020 with various programmes.
Teachers' Month Celebrations

WORLD TEACHERS' DAY CELEBRATION:

- DBE requested pictures of all teachers who succumbed to COVID-19 in a bid to celebrate and honour their contribution to education
- Recordings of previous NTA winners sharing best practices
- A congratulatory recording of a learner in Nama
- Virtual sessions on finance management
- The function was hosted by the Minister of Basic Education

OCTOBER TEACHER MONTH CELEBRATIONS:

- 08 October – A webinar hosted by SPU and NCDOE
- 15 October - Financial Management by Old Mutual
- 22 October -SARS workshops
- November - GEPP sessions in all districts took place
- 09-10 November - Namakwa
- 11-12 November ZFM
- 13-17 November - Pixley Ka Seme
- 18-19 November – JTG
- 20 – 24 November – Frances Baard

RECRUITMENT OF FUNZA LUSHAKA BURSARY APPLICANTS:

- Information has been shared on HRMS and with principals of high schools.
- Social Media platforms used for advertisements, DBE congratulated the Directorate on our flyers and social media advertisements which they saw on Twitter and other platforms.
- Out of a possible 49 applications 32 applicants came close to meeting the criteria. SPU have not provided firm offers to some students which is a problem.
- The process is not complete to be able to give the total number of applicants who will receive promissory notes.
- Some late applications are still being received. The Funza Lushaka application process closed on 28 February 2021.
- Out of a possible 35 Funza Lushaka Participants only 10 received promissory notes to receive a bursary. From the District and Community-based Funza Lushaka Bursary.

ICT PROGRAMMES

COVID-19 Online training:

Training took place on the following platforms in preparation for online training and meetings: Microsoft Teams; Zoom, Google Meet and Skype. A manual and video clip was developed to help the teacher use the various platforms for online teaching.

Challenges with regard to Virtual Sessions

- Virtual sessions presents its own challenges
- Connectivity and access to data.
- Attendance registers for Auditor General

Training/Workshops dates 1st Term

- Data-driven and Decision making training for 20 office based officials 19 -21 January 2021
- 08 – 11 February 2021 CPTD SMT refresher workshop
- 23-27 February – Pixley ka Seme CPTD refresher workshop
- 04 March 2021 CPTD sampled teachers and SMT refresher training
- 19 March 2021 – PLC training for subject advisors/ lead teachers
- 02 – 04 March 2021 Accounting and Economics training from DBE via virtual training for Frances Baard and JTG.

SCHOOL SAFETY

SCHOOL SAFETY CAPACITY BUILDING PROGRAMMES:

National School Safety Framework (NSSF):

The National School Safety Framework is a management tool that aims to assist schools to identify, record and respond to incidences of school-based crime and violence. It recognises the existing capacity and resources within each of the schools and prepares the schools to develop an intervention based on this. It is designed so that it complements normal schooling duties and activities as it aims to integrate school safety into the daily activities of the school and contribute to the development of the school community.

The advent of the COVID-19 lockdown resulted in closure of schools and later a subsequent phase-in approach. As a result, for safety reasons and compliance with COVID-19 Regulations, all programmes were stopped. Despite this, an online training on the NSSF was arranged by DBE. A total of 1445 Educator and General Assistants in the Province completed the online training on the National School Safety Framework and Protocol on the Management of incidents of Sexual Harassment in Schools administered by Prof Dev. Plus.

Protocol on the management of incidents of Sexual Harassment and Abuse in Schools & Protocol on management of Corporal Punishment in schools:

Advocacy workshop on the Protocol on the management of incidents of Sexual Harassment and Abuse in Schools as well as the Protocol on management of Corporal Punishment. This is a DBE commissioned programme intended to deal with these social-ills and also formed part of the activities of the National Strategic Plan on Gender-based Violence and Femicide (NSP-GBV&F) which was launched in 2020.

The programme targeted SSC, SMT and representatives from the SGB from a total of 44 schools in Frances Baard and ZF Mgcawu districts were trained on the Protocol on the management of sexual harassment and Protocol on the management of incidents of corporal punishment in schools. Additionally, 22 district officials in JTG were trained on the Protocol on management of incidents of sexual harassment and abuse in schools. Furthermore 1445 Educator and General Assistants completed the online training on the Protocol on the Management of incidents of Sexual Harassment in Schools administered by Prof Dev. Plus.

MONITORING AND SUPPORT SCHOOL SAFETY PROGRAMMES:

The purpose of the visits is to monitor and support schools on the implementation of School Safety Programmes as well as compliance with basic safety standards as set out by the Regulations of Safety Measures in Public Schools as well as the National School Safety Framework commissioned by the Department of Basic Education. This entails the identification of safety threats, development of school safety action plans, checking Emergency Readiness i.e. development of Emergency Evacuation Procedures and practical fire drills at schools at schools.

A total of 62 schools were monitored and supported in the Namakwa, ZF Mgcawu and JT Gaetsewe districts to determine compliance with safety regulations.

School Safety Cluster meetings were held in Z.F Mgcawu and Pixley ka Seme district. A total of 80 schools participated in the circuit meetings where all COVID-19 protocol were observed. The School

Safety mandatory requirements as prescribed by the National School Safety Framework were reinforced.

PREVENTION OF VANDALISM IN SCHOOLS

The COVID-19 pandemic and the subsequent lockdown has resulted in schools becoming targets for break-ins and vandalism.

Security and Safety audits were conducted in 360 schools since the start of the pandemic to determine the vulnerability of schools in terms of safety and security. As a result of this process, a total of 40 vulnerable schools were identified for installation of alarm systems to prevent burglary, vandalism and theft.

Transfer of funds to the 40 vulnerable schools for installation of alarm systems was completed in March 2021. The installation is currently underway.

IN-SCHOOL SPORT

SCHOOL SPORT ACTIVITIES PLACED ON HOLD:

- No sport was played for the entire 2020 academic year
- The Government Gazette published on 20 November 2020 allowed for sport (non-contact sport) to be played in schools, but only at intra-school level.
- No competition could be organized outside the school.
- When the country progressed to Alert level 1 in December 2020, contact sport was allowed, Inter-District competitions were allowed.
- This time however when schools closed and no school sport could effectively take place.
- In January 2021 the country went back to Alert level 3 and again all sporting activities were halted.
- School sport in all its facets returned back to normal at the end of the 2020/2021 financial year.

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

For the financial year under discussion, 267 427 learners benefitted from the NSNP. Operations were not normal because of the COVID 19 pandemic and the court case. During the hard lockdown about 6855 needy families were provided with food parcels by the NC provincial government. This food parcels reached almost 25 850 needy learners benefitted. All Grade 12 and Grade 7's that returned to school from June 2020 received meals at school. Other Grades that were not phased in, received their meals at school by coming as per the timetable communicated to parents. In addition to the meals received, learners also received food parcels.

FOOD HANDLERS

The programme makes use of food handlers to prepare and serve food to learners. Food handlers are not employed and do not receive salaries. The services delivered by them are seen as community participation in the programme. They do however receive a monthly stipend of R1, 360 to ensure that they also benefit from the programme. The Department has an ongoing training programme for food handlers in food safety standards to ensure learners receive the maximum benefit from the programme. For every two hundred learners at a school, one food handler has been allocated. The programme takes into account small schools with learner enrolments of 250 and less, a ratio of 1:120 was utilized for these schools.

SCHOOL SUPPLIERS

The programme managed to contract 545 suppliers at school level. The SGB enter into a contract with the supplier who will provide schools with groceries, fruit and vegetable and gas as per agreed prize. Most of these suppliers are SMME's from the school's local community.

A scientific calculator was introduced to assist food handlers to measure accurately how much food to cook. This calculator came in handy as learners attended on a rotational basis.

NUTRITION EDUCATION AND FOOD PRODUCTION

The aim of Nutrition Education is to promote healthy eating habits and healthy lifestyles in schools and communities. It is through this component that the Programme hopes to be able to reach parents, educators, SGBs, SMTs, school gate vendors, tuck shop managers and interested community members. Sustainable Food Production encourages learners, educators and community members to develop food gardens in schools and use them as living laboratories by integrating them into the curriculum. The Department has embarked on various strategies to implement projects at identified schools with the aim to roll these projects out to all participating schools.

MONITORING

The unit has adopted the approved methodology called Monitoring Responding and Reporting (MRR). This methodology, was introduced by our partner FUEL (Feed Uplift Educate and Love) The methodology was endorsed by National treasury and is in the conditional grant framework. 734 schools were monitored and supported. This means most schools were only visited once (1)

PERSONAL PROTECTIVE EQUIPMENT (PPE's)

All food handlers received protective uniforms. All 502 cooking and service areas were provided with soap and sanitizers to curb the spread of germs and viruses.

Red Apple

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL									
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Schools and learners are provided with learning and teaching support material and other resources	2.2.1: Number of schools provided with multi-media resources	18	100	10	0	-10	No achievement reported before the re-tabling of the 2020/21 Annual Performance Report	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning		2.2.2: Number of schools provided with Home Language resource packs for Foundation and Intermediate phase learners	N/A	N/A	25	0	-25		

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL								
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning	Schools and learners are provided with learning and teaching support material and other resources	2.2.1: Number of schools provided with multi-media resources	18	100	5	10	5	Sufficient donations sourced to supply more schools
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning		2.2.2: Number of schools provided with Home Language resource packs for Foundation and Intermediate phase learners	N/A	N/A	0	0	0	-
OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9		2.2.3: Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	N/A	N/A	65% (26 000/ 40 000)	75% (39 784/ 53 077)	10%	Improved retrieval practices at school
OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9		2.2.4: Percentage of learners provided with Mathematics textbooks in Grades 3, 6, 9 and 12	N/A	N/A	50% (40 000/ 80 000)	79.1% (38 906/ 49 167)	29.1%	Improved retrieval practices at school

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL								
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9	All schools have appropriate management documents at a required standard	2.2.5: Percentage of schools producing a minimum set of management documents at a required standard	71.2% (52/73)	92.4% (97/105)	75% (75/100)	92.5% (74/80)	17.5%	Result of compulsory induction of all new principals and deputy principals
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Allocated teaching posts are all filled	2.2.6: Percentage of schools where allocated teaching posts are all filled	94.1% (523/556)	90.5% (503/556)	94% (523/558)	92.4% (513/555)	-1.6%	Some vacant posts could not be filled due to available educators not matching the profiles of the posts
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape		2.2.7: 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	75.7% (56/74)	29.5% (28/95)	80% (80/100)	71.8% (74/103)	-8.2%	Some bursary holders were placed in other Provinces, some had not qualified, and others were not contactable
OUTCOME 3: Youths better prepared for further studies and the		2.2.8: Number of learners in public ordinary schools	192 198	193 592	194 900	195 206	306	More learners enrolled in Quintile 1 to 3 schools than anticipated

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.1: PUBLIC PRIMARY LEVEL								
Sub-programme: 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
world of work beyond Grade 9		benefiting from the No Fee School Policy						
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Learners in all schools are adequately funded at the minimum level	2.2.9: Percentage of learners in schools that are funded at a minimum level	29.8% (81 406/ 273 604)	29.8% (82 013/ 275 605)	29.8% (83 251/ 279 369)	29.8% (82 758/ 277 964)	0%	None

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
Sub-programme: 2.3: HUMAN RESOURCES DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Output Indicators/Annual Targets
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators are adequately trained in content, methodology and to support learners with barriers to learning	2.3.1: Number of educators trained in Language content and methodology	3 002	4 363	2 500	0	-2 500	No achievement reported before the re-tabling of the 2020/21 Annual Performance Report	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21
		2.3.2: Number of educators trained in Mathematics content and methodology	2 193	2 001	1 500	0	-1 500		

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION								
Sub-programme: 2.3: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators are adequately trained in content, methodology and support to learners with barriers to learning	2.3.1: Number of educators trained in Language content and methodology	3 002	4 363	1 100	2 189	1 089	Due to the COVID-19 pandemic the amended Annual Teaching Plan (ATT) and trimming of content was rolled-out in the fourth quarter
		2.3.2: Number of educators trained in Mathematics content and methodology	2 193	2 001	620	1 461	841	
		2.3.3: Percentage of educators with specialist training on inclusion	16.1% (43 110/ 267 706)	60.5% (165 401/ 273 604)	30% (4 944/ 16 479)	6.1% (569/ 9 263)	-23.9%	Fewer educators were qualified than initially expected

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of marginal budget increases

Changes to planned targets

There were changes to planned targets for indicators 2.2.1 and 2.2.2 necessitated by the COVID-19 pandemic

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

Budget Programme	Intervention	Geographic location (Province/ District/ local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 2	Compensation of Cleaners	All Districts				R 33 686		

Linking performance with budgets

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

Sub-programme expenditure

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION	2020/21			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
Public Primary Level	3 144 741	3 160 146	(15 405)	3 125 176	3 112 450	12 726
Public Secondary Level	1 855 525	1 837 686	17 839	1 729 604	1 749 158	(19 554)
Human Resource Development	31 727	30 145	1 582	33 774	33 774	-
School Sport, Culture and Media Services	22 448	22 448	-	24 156	25 125	-969
National School Nutrition Programme Grant	202 614	202 574	40	189 224	189 224	-
Maths, Science and Technology Grant	20 287	20 287	-	25 948	25 948	-
Total	5 277 342	5 273 286	4 056	5 127 882	5 135 679	(7 797)

Economic Classification	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	4 754 515	4 734 971	19 544	4 684 808	4 695 667	(10 859)
Compensation of employees	4 509 152	4 493 024	16 128	4 441 234	4 471 571	(30 337)
Goods and services	245 354	241 938	3 416	243 510	224 032	19 478
Interest and rent on land	9	9	-	64	64	-
Transfers and subsidies	522 536	538 024	(15 488)	442 174	439 116	3 058
Payments for capital assets	291	291	-	900	896	4
Payment for financial assets	-	-	-	-	-	-
Total	5 277 342	5 273 286	4 056	5 127 882	5 135 679	(7 797)

The Department achieved seven (7) of the 11 targets, (63.6%), that it set in Programme 2: Public Ordinary School education. Language training and full service school training targets could not be met due to the first quarter "Work-to-rule" industrial action. Learner absenteeism is slightly up due to service delivery protests in the Frances Baard district during the second quarter. The "No-fee" target was missed by 0.13%. Higher learner enrolment and delays in the infrastructure programme have caused an increase in overcrowding in schools.

4.3 Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Objective of Programme: To support independent schools in accordance with the South African Schools Act

Sub-programmes

Sub-programme 3.1: Primary Phase

To support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

To support independent schools in the Grade 8 to 12 phase.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

REGISTERED INDEPENDENT SCHOOLS RECEIVING SUBSIDY

The Department is currently subsidising six (6) of the thirty nine (39) registered independent schools. The six subsidised schools according to geographical spread are as follows:

1. Frances Baard- Kimberly Islamic Primary, Shekinah Christian School, St Cyprians' Grammar School and St Boniface High school.
2. J.T. Gaetsewe- Kuruman Christian Academy.
3. Namakwa- St. Anna Sekondere Privaat Skool.

These schools will receive subsidy transfers bi-annually. This function is performed by Institutional Funding.

NUMBER OF LEARNERS AT SUBSIDISED SCHOOLS

Currently the number of learners at subsidised schools is 1696, this number will be the tentative target for 2021/22 until it is confirmed otherwise by the 10th-day data survey from EMIS of 2021.

The report on the number of subsidised learners at these schools is reported bi-annually.

PERCENTAGE OF REGISTERED INDEPENDENT SCHOOLS VISITED FOR MONITORING AND SUPPORT

Monitoring of 30 schools (subsidised & unsubsidised) out of 39 registered independent schools was done on a quarterly basis. The number is determined by the PPU. The target for 2020/2021 financial year was 39/39 registered schools. The target could not be reached due to COVID-19. The result is that only 31 schools could be monitored.

HOME EDUCATION

The Unit visited 18 Home Education sites for the 2020/21 financial year for monitoring. The Home Education sites comply with the conditions for registrations. Advocacy sessions could not be done due to the COVID-19 pandemic.

A new phenomenon where learners with barriers to learning are grouped together at a centre under the pretext of Home Education is posing a problem. Parents encourage this in the absence of special schools in certain areas. (ZFM & FB)

RURAL EDUCATION

Three Section 14 contracts have been renewed and this process will continue whenever a renewal is required. The number of outstanding Section 14 Agreement Agreements have been reduced to six (6).

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 3: INDEPENDENT SCHOOL SUBSIDIES								
Sub-programme 3.2. INDEPENDENT SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all registered independent schools	3.2.1: Percentage of registered independent schools receiving subsidies	16.7% (6/36)	16.7% (6/36)	15.4% (6/39)	15% (6/40)	-0.4%	One additional independent school opened during the year
		3.2.2: Number of learners subsidised at registered independent schools	1 825	1 990	1 970	2 115	145	More learners registered in independent schools with smaller classes due to COVID-19 pandemic
		3.2.3: Percentage of registered independent schools visited for monitoring and support	80% (28/36)	83.3% (30/36)	100% (39/39)	79.5% (31/39)	-20.5%	Monitoring was scaled down due to COVID-19 restrictions

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were no changes to the planned targets.

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

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	PESP/BEEI	All Districts	7 690	2 586 Males 5 104 Female	R 148 277 000	R 138 280 000	Job Creation	Youth Employment

Linking performance with budgets

Sub-programme expenditure

Programme 3: INDEPENDENT SCHOOL SUBSIDY	2020/21			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
Independent Primary Level	2 180	2 180	-	1 945	1 945	-
Independent Secondary Level	8 478	8 478	-	8 135	8 135	-
Total	10 658	10 658	-	10 080	10 080	-

Economic Classification	2020/21			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
Current payments	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	10 658	10 658	-	10 080	10 080	-
Payments for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	10 658	10 658	-	10 080	10 080	-

The Department achieved one of the three (33.3%) of the performance targets set in Programme 3: Independent School Subsidies. An additional independent school was registered. More learners were registered in independent schools with smaller classes. Monitoring of independent schools was scaled down due to COVID-19 restrictions.

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4.4 Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Objective of Programme: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning activities are also included)

Sub-programmes

Sub-programme 4.1: Schools

To provide specific public special schools with resources. (Including E-learning and inclusive education)

Sub-programme 4.2: Human Resource Development

To provide Departmental services for the development of educators and non-educators in public special schools (including inclusive education).

Sub-programme 4.3: School sport, culture and media services.

To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).

Sub-programme 4.4: Conditional Grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Strategic objectives, performance indicators, planned targets and actual achievements

PUBLIC SPECIAL SCHOOL EDUCATION

NUMBER OF LEARNERS WITH SPECIAL NEEDS IN SPECIAL SCHOOLS

At this stage in Special schools there are 1984 of learners currently enrolled in our Special Schools with this number which will change next term.

The admission of learners is at 1881 of new application were 401 new applicants. Well, 8 learners are on the waiting list need placement in Special Schools, and have been re-prioritised. The total placed is 4 which were transferred from other Provinces. In mainstream schools 316 learners were assessed and are being supported in their current schools.

The R 15 395 163 was paid in per capita to all special schools March 2020/2021. Total budget is R 17 029 000 and expenditure is 90.5% as of the end of November, of which transfer payments were paid to special schools and personnel remunerations.

PERCENTAGE OF SPECIAL SCHOOLS SERVING AS RESOURCE CENTRES

- Are special schools with a dual role
- From eleven (8 plus 3) schools now we have eight (72%) Special Schools as Resource Centres.
- Separate basket of post was created for post provisioning for all special schools
- All special schools are receiving a favourable learner teacher ratio of ten to one (10:1)

NUMBER OF EDUCATORS TRAINED IN INCLUSIVE SUPPORT PROGRAMMES

The training target of 1000 educators on inclusive programmes and 729 educators were trained this year. The increase was due to the training of SMTs that is HODs and Principals of schools. Well-coordinated training programmes will be rendered to educators on different topics of inclusion. The needs of the schools and educators were driving these trainings. The purpose of the trainings was from the educators to be able to support learners in the schools who experience barriers on learning and development. The SIAS Policy (2014) training for all districts and head office is took place end continues in the next term and later to schools.

NUMBER OF FULL SERVICE SCHOOLS SERVING AS LEARNERS WITH LEARNING BARRIERS

A target of 26 Full Service School was set for 2019/2020 financial year. The schools are from PKS 4, JTG 6, ZFM 4, Namakwa 6 and FB 6. Indeed the Full Service schools were declared by HOD as schools that support learners with moderate needs in the Province. We currently have 26 Full Service Schools

[14 Converted and 12 Designated/ Inclusive]. No learners are transported from Full Service Schools at the moment. Assistive devices are provided on needs basis, two learners have benefited.

NUMBER OF SKILLS CENTRES AND SCHOOLS OF SKILLS

The number of the centres for Learners with Profound Severe Intellectual Disabilities (LSPID) is ten (10). There are two Schools of Skills in the Province and two that are piloting. The budget for this project is R 11 298 000 is at 63% for 2020/2021 with commitments. The lack of expenditure is influenced by staff appointments. All staff has been appointed.

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Outcomes, outputs, output indicators, targets and actual achievement table

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.1: SPECIAL SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all public special schools	4.1.2: Number of learners in public special schools	2 097	1 819	1819	225	-1 594	Schools were closed for most of the period due to the on-going national state of disaster resulting from the COVID-19 pandemic and only re-opened on 8 June 2020 but only for Grades 7 and 12 Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.1: SPECIAL SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 2: 10-year-old learners enrolled in publicly funded schools read for meaning OUTCOME 3: Youths better prepared for further studies and the world of work beyond Grade 9 OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all public special schools	4.1.1: Percentage of special schools serving as Resource Centres	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)	72.7% (8/11)	0%	
		4.1.2: Number of learners in public special schools	2 097	1 819	1 819	1 963	144	More learners enrolled in special schools than anticipated

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
Sub-programme 4.2: HUMAN RESOURCES DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tableling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators and specialist staff are adequately trained to support learners with barriers to learning	4.2.2: Number of educators trained in inclusive support programmes	1 411	1 901	1 500	0	-1 500	No training could take place due to the national state of disaster occasioned by the COVID-19 pandemic	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.2: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators and specialist staff are adequately trained to support learners with barriers to learning	4.2.1: Number of therapists/specialist staff in special schools	12	12	12	12	0	
		4.2.2: Number of educators trained in inclusive support programmes	1 411	1 901	500	729	229	Over-performance is due to easing of COVID-19 regulations and the increased use of virtual training

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget..

Changes to planned targets

There were changes to the planned targets of indicators 4.1.2 and 4.2.2 necessitated by the COVID-19 pandemic.

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

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 4	PPE	All Districts				R 710		

Linking performance with budgets

Sub-programme expenditure

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION	2020/21			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
Schools	160 598	160 598	-	166 883	166 883	-
Human Resource Development	86	86	-	33	33	-
Learners with Severe to Profound Intellectual Disabilities Grant	13 760	13 551	209	11 298	8 002	3 296
Total	174 444	174 235	209	178 214	174 918	3 296

Economic Classification	2020/21			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
Current payments	157 721	157 512	209	162 077	158 908	3 169
Compensation of employees	151 848	151 848	-	155 175	155 175	-
Goods and services	5 873	5 664	209	6 902	3 733	3 169
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	15 987	15 987	-	15 633	15 633	-
Payments for capital assets	736	736	-	504	377	127
Payment for financial assets	-	-	-	-	-	-
Total	174 444	174 235	209	178 214	174 918	3 296

The Department achieved all four performance targets set in Programme 4: Public Special School Education. More learners were enrolled in special schools than anticipated and more educators were trained due to the easing of COVID-19 regulations and the increased use of virtual training.

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4.5 Programme 5: EARLY CHILDHOOD DEVELOPMENT

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

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 5.2: Grade R in early childhood development centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R Training

To provide training and payment of stipends of Pre-Grade R practitioners/ educators

Sub-programme 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.

Sub-programme 5.5: Conditional Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Strategic objectives, performance indicators, planned targets and actual achievements

EARLY CHILDHOOD DEVELOPMENT

Goal 11 of According to Action Plan 2019, Towards the Realization of Schooling 2030, states that access of children to quality early Childhood Development. Activities and interventions planned were geared toward improving the enrolment of learners from both Pre Grade R and Grade R as well as training of practitioners in all ECD Centres to improve the quality of learning and teaching to ensure that they are ready for primary school.

EXPANSION

Various strategies such as parental sessions, Fun Days and Roadshows with relevant stakeholders were planned to promote the importance of ECD programmes, and consequently led to the opening of 8 additional Grade R classes in 359 schools in January 2021. The number is in addition to the 20 011 Grade R learners which were enrolled in Public schools in January 2020. A total number of 764 Grade R practitioners are appointed in both Public Schools and Community Based sites. 153 out of 764 Grade R practitioners in institutions offering Grade R, are on REQV 12 and above.

The stipend has been increased as follows since April 2020:

- Practitioners with Grade 12: R 6 800.00 – R 7 000.00
- Practitioners with ECD NQF Level 4 and 5: R 6 800 – R 7 000.00
- Practitioners with the Diploma in Grade R, and the relevant degree: R 9000- R 10 000.00.

25 Additional classrooms in Public Schools and Community Based Sites were provided with Basic Indoor Furniture as well Basic minimum Resources to strengthen the implementation of Curriculum at schools.

PRE GRADE R PROGRAMME

106 out of 180 caregivers throughout the Province were trained on National Curriculum Framework, and 25 ECD centres across the Province were provided with the resources to strengthen the implementation of NCF to ensure that learners have the necessary foundational skills before they go to Primary School. 52 registered ECD centres were monitored and supported on NCF throughout the Province.

60 NCF documents were distributed to ECD centres throughout the Province. Advocacy and public awareness on NCF sessions, including Fun Days as well as training of officials within and outside the Department could not be done due to closer of ECD centres due to COVID-19.

450 Trimmed parent learner home activities were distributed to parents in all 5 districts for learners to be stimulated at home.

10 students with disabilities as well as 140 practitioners in John Taolo Gaetsewe district are being trained on NQF Level 4 by Custoda Trust and are monitored by the District officials. 09 Provincial Function Shift Meetings were held with DOE and DSD to share and exchange information in preparation of the ECD Function Shift from Department of Social Development to Education. Seven workstreams are established in the Province in preparation of the shift.

GRADE R PROGRAMME

To mitigate the impact of COVID 19, pacing and sequencing of curriculum content has to be done by versioning Annual Teaching Plans in Grade R Life skills to Setswana and Home Language to Afrikaans was done by Northern Cape Province, and ATP's all three subjects were prepared and distributed via emails in all districts. Mediation of ATP's was done with 5 Grade R Subject Advisors of Frances Baard, John Taolo Gaetsewe and Pixley Ka Seme districts, who in turn had to mediate the ATP's to all practitioners.

Practitioners of both Public schools and Community Based sites were monitored and supported on the implementation of ATP's and the implementation of Curriculum and other related programmes by both Subject Advisors and Provincial Coordinators.

55 Practitioners in Frances Baard district were trained on Basic Concept Programme by Basic Concept Unlimited, and monitoring and support on the implementation of the programme in ECD centres in Pixley Ka Seme and John Taolo Gaetsewe districts is done by Subject Advisors. A total of 40 Practitioners in Frances Baard, Pixley Ka Seme and John Taolo Gaetsewe districts are in their second semester, third year with North West University on the Diploma in Grade R Teaching Programme funded by De Aar Solar, Droogfontein Solar Power and Sishen Iron Ore Community Development. A total of 90 practitioners are paying for the completion of their Diploma in Grade R studies. In addition, 14 practitioners are in their third year on the Bachelor of Education (Foundation Phase Teaching).

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.1: GRADE R IN PUBLIC SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 1: Improved school-readiness of children	Provide support to all schools that offer Grade R	5.1.1: Number of public schools that offer Grade R	377	372	373	371	-2	Closure of small, non-viable classes
		5.1.2: Number of Grade R learners enrolled in public schools	N/A	N/A	20 543	20 520	-23	Fewer Grade R learners enrolled than anticipated

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.4: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 1: Improved school-readiness of children	All practitioners are adequately trained and appropriately qualified	5.4.1: Number of Grade R practitioners with NQF level 6 and above qualification	84	116	105	147	42	More practitioners were successful in obtaining their qualifications

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were no changes to the planned targets for Programme 5 during the period under review.

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

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	PESP/BEEI	All Districts	7 690	2 586 Males 5 104 Female	R 148 277 000	R 138 280 000	Job Creation	Youth Employment

Linking performance with budgets

Sub-programme expenditure

Programme 5: EARLY CHILDHOOD DEVELOPMENT	2020/21			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
Grade R in Public Schools	99 112	99 112	-	96 218	96 218	-
Grade R in Early Childhood Development Centres	4 999	4 999	-	5 646	5 646	-
Pre-Grade R Training	212	212	-	557	557	-
Human Resource Development	178	178	-	43	43	-
Total	104 501	104 501	-	102 464	102 464	-

Economic Classification	2020/21			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
Current payments	88 641	88 641	-	87 413	87 413	-
Compensation of employees	87 115	87 115	-	83 978	83 978	-
Goods and services	1 526	1 526	-	3 435	3 435	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	15 860	15 860	-	14 996	14 996	-
Payments for capital assets	-	-	-	55	55	-
Payment for financial assets	-	-	-	-	-	-
Total	104 501	104 501	-	102 464	102 464	-

The Department managed to achieve only one of the three (33.3%) targets set in Programme 5: Early Childhood Development. Fewer Grade R learners enrolled than anticipated causing the closure of small, non-viable classes. More practitioners were successful in obtaining their NQF level 6 and above qualifications.

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4.6 Programme 6: INFRASTRUCTURE DEVELOPMENT

Objective of Programme: To provide and maintain infrastructure facilities for schools and non-schools

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary school

Sub-programme 6.3: Public Special Schools

To provide and maintain infrastructure facilities for public special school

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

PUBLIC ORDINARY SCHOOLS

The Infrastructure Project List is aligned Norms and Standards for Public School Infrastructure. The first priority as stated in the Norms and Standards include all full inappropriate structures (asbestos, wood, metal) and schools with no access to water, sanitation and electricity.

To date, the Department has attended to the basic services and prioritized two replacements of inappropriate structures each financial year. Schools have been prioritised for the provisioning of new infrastructure to achieve the implementation of core educational spaces in the Province.

ADDITIONAL CLASSROOMS BUILT IN, OR PROVIDED FOR, EXISTING PUBLIC ORDINARY SCHOOLS (INCLUDES REPLACEMENT SCHOOLS)

The Department is in the process of addressing backlogs regarding the provisioning of classrooms in the Northern Cape. New Classrooms are built and in addition to the planned maintenance at schools, repairs and renovations are done on existing classrooms to bring them up to an expectable standard. Additional classrooms are required in order to address over-crowding.

The Department was able to reach and exceed our target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year. Monitoring on site continued despite external factors. Prioritization of payments ensured that Practical Completion is taken and progress of work on site was not delayed.

SPECIALIST ROOMS BUILT IN PUBLIC ORDINARY SCHOOLS (INCLUDES REPLACEMENT SCHOOLS)

Specialist rooms include Media Centres, Computer rooms, Libraries and Laboratories. This also includes conversions of existing facilities into these Specialist Rooms. The Department continues to actively work towards addressing backlogs regarding the provisioning of these rooms in the Northern Cape.

The Department was able to reach its target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year. Monitoring on site continued despite external factors. Prioritization of payments ensured that Practical Completion is taken and progress of work on site was not delayed. The completion of conversion of laboratories to cyber labs ahead of schedule was also advantageous in surpassing the target.

NEW SCHOOLS COMPLETED AND READY FOR OCCUPATION

The completion of new schools takes a period of 3 years.

The Department exceeded its target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year. Monitoring on site continued despite external factors. Prioritization of payments ensured that practical completion is taken and progress of work on site was not delayed.

NEW SCHOOLS UNDER CONSTRUCTION (INCLUDES REPLACEMENT SCHOOLS)

The demand for new school infrastructure is determined by the demand for social infrastructure such as housing, in this instance new schools will be planned for these areas. The replacement of Inappropriate Schools constructed from Asbestos are also included into this target, although the progress is sometimes slow.

The Department had estimated that it would have six schools under construction at the end of the 2020/21 financial year, however, most of the new and replacement schools that are approaching the works stage, are regrettably still in design. Along with the slow progress of submission of planning and design documentation, our planned new and replacement schools have not moved in terms of progressing to the next stage in the project process.

SCHOOLS PROVIDED WITH NEW OR ADDITIONAL BOARDING FACILITIES

JTG Dithakong New School and Hostel school is at 76%-99% construction (Phase 2 has been completed)

SCHOOLS WHERE SCHEDULED MAINTENANCE PROJECTS WERE COMPLETED

Maintenance can be classified into two (2) different categories, Corrective and Preventative Maintenance. Corrective maintenance is maintenance carried out after a failure has occurred and intended to restore an item to a state in which it can perform its required function. Corrective maintenance can be planned or unplanned whereas Preventative maintenance is maintenance carried out at pre-determined intervals, or corresponding to prescribed criteria, and intended to reduce the probability of failure or the performance degradation of an item. Preventative maintenance is planned or carried out on opportunity.

Projects needed to be reprioritized in order to cater for Covid related expenditure. Due to the frequent vandalism that occurred in the lockdown period, a lot of maintenance had to be carried out in order to restore schools in time for reopening. These also included water and sanitation repairs. Preventative and Corrective Maintenance at schools remains of high priority.

THE NUMBER OF PUBLIC ORDINARY SCHOOLS WHERE UPGRADES OR ADDITIONAL SUPPLY WAS PROVIDED IN TERMS OF WATER IN LINE WITH AGREED NORMS AND STANDARDS.

The Budget cut that we had at the beginning of the financial year adversely affected most programmes and the Department was not able to actively work towards addressing the backlogs in terms of providing much needed water at schools that most need it. We had projected to have had more water projects being completed by due to budget constraints and maintenance issues, this was not the case. More repair work was carried out at the schools due to the vandalism issues that occurred during the lockdown. Creating sustainable partnerships with different stakeholders proved to be beneficial to our school communities through offering much needed support to the Department. Our donor funders continued delivering water to dire schools even after the lockdown.

THE NUMBER OF PUBLIC ORDINARY SCHOOLS WHERE UPGRADES OR ADDITIONAL SUPPLY WAS PROVIDED IN TERMS OF ELECTRICITY AND IN LINE WITH AGREED NORMS AND STANDARDS.

There were a few electrical projects that we implemented by the Trust that completed earlier than foreseen. With the Trust's continued monitoring and submission of monthly reports, payments were processed on time and practical completion of electricity projects could be taken.

THE NUMBER OF PUBLIC ORDINARY SCHOOLS WHERE UPGRADES OR ADDITIONAL SUPPLY WAS PROVIDED IN TERMS OF SANITATION IN LINE WITH AGREED NORMS AND STANDARDS. Due to the high priority of sanitation in the Education sector, whenever an emergency sanitation project emerged it was treated as such and implemented as soon as possible. Sanitation inadequacies that are not attended to can create health risks for learners and educators. Throughout the 2019/20 there were numerous occasions where this was the case and the implementation of these emergency projects therefore resulted in an over achievement of this target.

The Budget cut at the beginning of the financial year adversely affected most programmes and the Department was not able to actively work towards addressing the backlogs in terms of providing much needed sanitation at schools that most need it. The Department had projected to have had more sanitation projects being completed but due to budget constraints, this was not the case.

NEW OR ADDITIONAL GRADE R CLASSROOMS BUILT

ECD Centres are implemented by either DRPW or IDT and progress is sometimes slow.

The Department has had a few donor funders who have offered much needed support where there is great need for additional ECD classrooms as part of their social responsibility. Creating sustainable partnerships with different stakeholders has proved to be mutually beneficial to our school communities. The Donor funding received from one of the Trusts with the construction of a double ECD, resulted in the Department over-achieving our set target as well as the completion of Vaal-Oranje Off Shoot Primary School ahead of schedule. Monitoring on site continued despite external factors

ADDITIONAL INFORMATION

The Department furthermore completed the following projects in the 2020/21 financial year.

PROGRAMME	NUMBER DELIVERED
Provision/ Upgrade of fence	4

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 6: INFRASTRUCTURE DEVELOPMENT										
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS										
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tableting	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets	
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.1.1: Number of additional classrooms built, or provided for, in public schools (includes new and replacement schools)	3	89	153	0	-153			
		6.1.2: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	0	14	15	0	-15		No achievement reported before the re-tableting of the 2020/21 Annual Performance Report	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21
		6.1.3: Number of new schools that have reached completion (includes replacement schools)	0	3	3	0	-3			
		6.1.4: Number of new schools under construction (includes replacement schools)	7	6	4	0	-4			
		6.1.5: Number of schools provided with new or additional boarding facilities	0	0	0	0	0			

Programme 6: INFRASTRUCTURE DEVELOPMENT									
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tableting	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
		6.1.6: Number of schools where scheduled maintenance projects were completed	41	37	32	0	-32		
		6.1.7: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	1.4% (8/557)	0.7% (4/556)	2.3% (13/558)	0%	-2.3%		
		6.1.8: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	0.9% (5/557)	0% (0/556)	1.6% (9/558)	0%	-1.6%		
		6.1.9: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	4.5% (25/557)	3.1% (17/556)	3.2% (18/558)	0%	-3.2%		

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.1.1: Number of additional classrooms built, or provided for, in public schools (includes new and replacement schools)	3	89	45	50	5	Over-achievement of target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year.
		6.1.2: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	0	14	4	12	8	Over-achievement of target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year. The completion of conversion of laboratories to cyber labs ahead of schedule was also advantageous
		6.1.3: Number of new schools that have reached completion (includes replacement schools)	0	3	1	2	1	Over-achievement of target due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year.

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		6.1.4: Number of new schools under construction (includes replacement schools)	7	6	6	4	-2	The new and replacement schools that are nearing works stage are still in design phase.
		6.1.5: Number of schools provided with new or additional boarding facilities	0	0	0	0	0	
		6.1.6: Number of schools where scheduled maintenance projects were completed	41	37	20	60	40	Projects needed to be reprioritised to cover Covid related expenditure. Due to the vandalism that occurred in the lockdown period, a lot of maintenance had to be done to repair the schools in time for reopening. These included water and sanitation repairs.
		6.1.7: The percentage of public ordinary schools where upgrades or additional supply was provided in	1.4% (8/557)	0.7% (4/556)	9.3% (52/558)	2.7% (15/556)	-6.60%	Maintenance work had to be carried out to address water, sanitation and vandalism issues that occurred during the lockdown

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		terms of water in line with agreed norms and standards						
		6.1.8: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	0.9% (5/557)	0% (0/556)	0.7% (4/558)	1.3% (7/556)	0.60%	There were electrical projects that were implemented by the JTG Trust that completed earlier than foreseen
		6.1.9: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	4.5% (25/557)	3.1% (17/556)	4.8% (27/558)	1.4% (8/556)	-3.40%	Maintenance work had to be carried out to address water, sanitation and vandalism issues that occurred during the lockdown

Programme 6: INFRASTRUCTURE DEVELOPMENT									
Sub-programme 6.4: EARLY CHILDHOOD DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to Outputs/ Output Indicators/Annual Targets
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.4.1: Number of new or additional Grade R classrooms built (includes those in replacement schools)	4	12	8	0	-8	No achievement reported before the re-tabling of the 2020/21 Annual Performance Report	Revision of the annual target was necessitated by the COVID-19 state of disaster during the first quarter of 2020/21

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.4: EARLY CHILDHOOD DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 5: School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	6.4.1: Number of new or additional Grade R classrooms built (includes those in replacement schools)	4	12	2	6	4	The funding received from the Trust with the construction of a double ECD, resulted in the over-achievement of set target as well as Vaal-Oranje Off-Shoot Primary School having reached completion

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were changes to the planned targets of all the indicators under Programme 6 necessitated by the COVID-19 pandemic.

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

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 6	Payment of Stipends: Cleaners	All Districts				R 48 032	Job Creation	Youth Employment
	Disinfection		557 Schools			R 49 805		
	PPE		557 Schools			R 36 897		
	Transfers for PPE's to schools					R 1 402		
	Capital Purchase					R 3 040		
	Maintenance at schools					R 22 724		

Linking performance with budgets

Sub-programme expenditure

Programme 6: INFRASTRUCTURE DEVELOPMENT	2020/21			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
Administration	79 684	98 369	(18 685)	40 406	34 218	6 188
Public Ordinary Schools	524 141	521 123	3 018	585 281	585 281	-
Special Schools	15 228	3 252	11 976	15 675	20 916	-5 241
Early Childhood Development	8 011	4 320	3 691	6 591	7 538	-947
Total	627 064	627 064	-	647 953	647 953	-

Economic Classification	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	318 138	339 032	(20 894)	189 396	200 416	(11 020)
Compensation of employees	68 777	68 777	-	20 583	20 583	-
Goods and services	249 355	270 249	(20 894)	168 811	179 831	(11 020)
Interest and rent on land	6	6	-	2	2	-
Transfers and subsidies	1 403	1 403	-	69	69	-
Payments for capital assets	307 523	286 629	20 894	458 488	447 468	11 020
Payment for financial assets	-	-	-	-	-	-
Total	627 064	627 064	-	647 953	647 953	-

In Programme 6: Infrastructure Development, the Department achieved six of the nine targets set (66.7%). Over-achievement of new classrooms, specialist rooms and new schools targets were due to the completion of Vaal-Oranje Off-Shoot Primary School which was not anticipated to have been completed in the current financial year. The new and replacement schools that are nearing works stage are still in design phase. Projects needed to be reprioritised in order to cover COVID-19 related expenditure. Due to the vandalism that occurred in the lockdown period, a lot of maintenance had to be done in order to repair the schools in time for reopening. These included water and sanitation repairs. There were electrical projects that were implemented by the JTG Trust that completed earlier than foreseen. Funding received from the Trust with the construction of a double ECD, resulted in the over-achievement of set target as well as Vaal-Oranje Off-Shoot Primary School having reached completion

4.7 Programme 7: EXAMINATION AND EDUCATION-RELATED SERVICES

Objective of Programme: To provide the education institutions as a whole with examination and education related services.

Sub-programmes

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide educators and learners in schools with Departmentally managed support services.

Sub-programme 7.3: Special projects

To provide for special Departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.4: External examinations

To provide for Departmentally managed examination services

Sub-programme 7.5: Conditional grant

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Strategic objectives, performance indicators, planned targets and actual achievements

Achievements

EXAMINATIONS AND ASSESSMENT

ADVERSE IMPACT OF COVID

The occurrence of the COVID-19 pandemic in South Africa and the consequent closure of schools since 18 March 2020, with the subsequent national lockdown from 26 March 2020 resulted in the disruption of teaching and learning. This directly affected all planned activities for the term within the Chief Directorate adversely.

The May/June 2020 examination was scheduled to start on Monday, 4 May 2020 and conclude on Friday, 26 June 2020. At the HEDCOM meeting of 10 April 2020, it was agreed that the May/June examination should be merged with the November 2020 examination.

The Chief Directorate registered a total of 24 630 candidates for the 2020 NSC/SC merged examinations which include:

- 12 604 Full Time NSC candidates
- 14 158 Part Time NSC candidates
- 5 520 SC May/June candidates
- 4 547 NSC MEO candidates from 2019 and candidates absent from the 2019 examination with a valid reason
- 135 NSC Part Time candidates who opted to improve their results

The postponement of the May/June Amended Senior Certificate (old matric); the National Senior Certificate Examination (Supplementary) and the ABET level 4 examinations and the merging of these examinations with the 2020 November examinations caused all the processes related to the said examinations to be abandoned.

The Provincial Common Examinations scheduled for Grades 3, 6, 9, 10, 11 and 12 in June 2020 were also cancelled due to the impact of COVID-19 on the reopening on schooling and the plans for the return of learners to schools.

The Chief Directorate in the said quarter work in partnership with the DBE via virtual meetings in developing plans on how best to conduct and administer a credible end of year combined examination as well as all other related assessment processes.

THE 2020 COMBINED NSC/SC EXAMINATION

Size of the examination

CATEGORY	NUMBER
2020 Full Time NSC Candidates	12 049
2020 Part Time NSC Candidates	1 689
2020 June SC Candidates	5 534
2020 June NSC Candidates (FT) excluding MEO Candidates	2 382
2020 June NSC Candidates (PT)	128
2020 MEO Candidates	2 146
TOTAL	23 928

Number of question papers printed

Number of Question Papers printed	125
Number of copies printed (Total for all question papers)	341 216

Quality Assurance of School-based Assessment was conducted from 23 to 31 October 2020. The Chief Directorate appointed independent Quality Assurers who quality assured a sample from all subjects in all schools.

The 2020 Combined NSC/SC examinations started on 5 November 2020 and concluded on 15 December 2020. The Chief Invigilator training was successfully completed. District and Provincial Monitors were appointed to monitor the 2020 Combined NSC/SC Examination. An online monitoring instrument was also developed and implemented to strengthen monitoring and provide real-life information. An online tool were also developed for the daily completion by centres which provided the Chief Directorate with immediate data on the number of candidates who wrote the examination sessions.

PREPARATION FOR MARKING

The marking of the 2020 Combined NSC/SC answer scripts was scheduled for 3 to 24 January 2020 and marking was done in compliance with all the COVID-19 protocols as per regulations.

Number of Marking Centres	4
Number of Marking Centre Managers and Deputies	12
Number of COVID-19 compliance officers/risk managers	4
Number of Marking Officials appointed	1 491
Number of Examination Assistants appointed	200

INTERNAL ASSESSMENT PROCESSES (GRADE R – 11)

The following activities were concluded to strengthen the promotion and progression process:

- Examination Instructions were issued to guide schools on internal assessment processes as well as the 2020 Promotion and Progression requirements.
- Circuit Managers and Examinations and Assessment officials were trained per district (19 – 27 November 2020) around the 2020 Promotion and Progression requirements.

RESULTING OF THE 2020 NSC/SC CANDIDATES:

The results were released on 23 February 2021. In 2020, a total of 11 608 full-time candidates, including progressed candidates wrote the National Senior Certificate Examination. A total of 7 665 candidates passed the examination obtaining an overall pass rate of 66.0%. The pass rate for this year has declined by 10.5% from 76.5% in 2019. Remarking was successfully executed.

The System Administration section completed registration of candidates for the 2021 Senior Certificate examination. The closing date for registrations was 31 March 2021. The Chief Directorate, also issued

several examination instructions to schools on the administration, conduct and management of internal assessment processes.

CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION

Key performance activities (KPA'S) as per the initial 2020/21 approved business plan, have been adjusted and suspended in accordance with the adjustment budget commissioned by DBE and national treasury for all conditional grants, securing financial resources to respond to the COVID-19 pandemic

ADVOCACY:

The Unit conducted the Observation and Commemorated School Based Advocacy Activities with integration of COVID-19 Awareness & Prevention as per the respective recorded Quarterly Reached Targets, yielding the Unit an Annual Target reach of 34397 Learners, 2170 Educators, 623 Community Members and 336 Schools, out of a planned annual target of 1500, 250, 60 & 25 Learners, Educators, School Community Members and Schools respectively for the 2020/21 period of reporting.

The KPA performance analysis is reflective of the significant Over Achievement of the respective Output set targets.

TRAINING & DEVELOPMENT:

The conducted program which is aimed at training of Educators on Accredited Lay Counselling and Accredited First Aid Training was suspended in accordance with the available funds as per the Conditional Grant Reallocated and Adjustment Budget, with the exception of Sexual Reproductive Health (SRH) Education and Comprehensive Sexuality Education (CSE) Tender Program in the JTG District.

The conducted programs as per the respective recorded Quarterly Reached Targets, yielded an Annual Target reach of 39 Life Orientation Educators empowered on SRH & CSE and 39 Educators for Integration into the Curriculum, with a total of 1282 Learners reached out of a planned annual target of 30, 30 & 1000 Educators & Learners respectively for the 2020/21 period of reporting.

The KPA performance analysis is reflective of the significant Over Achievement of the respective Output set targets.

PEER EDUCATION:

The program aimed at High School Learners to be empowered with the appropriate skills and knowledge for demonstrating informed decision making and acceptable conduct to become responsible and productive citizens, was suspended in accordance with the available funds as per the Conditional Grant Reallocated and Adjustment Budget.

Program of activities conducted on Learner Support Agent (LSA) COVID-19 Prevention Orientation, Human Papilloma Virus (HPV) & Soul City Institute Empowerment, Learner Prevention & Management of Teenage Pregnancies, Prevention of Alcohol & Drug Use, Career Guidance Development Sessions and Dialogues on Socio- Economic Challenges as well as Peer Educator Mentor Development, reached a total of 107,1735, 655 & 30 LSA's, Learners & Schools respectively, out of a planned annual target of 40 LSA'S, 75 Learners, 1500 Learners & 30 Schools respectively for the 2020/21 period of reporting.

The KPA performance analysis is reflective of the significant Over Achievement of the respective Output set targets.

CARE & SUPPORT:

The program aimed at providing a comprehensive, coordinated, multi- sectorial response to address the barriers to teaching & learning for learners and educators, realising the educational rights of all children, was suspended in accordance with the available funds as per the Conditional Grant Reallocated and Adjustment Budget.

Program conducted on recruitment of additional LSA's, learner support provided by LSA's for identifying learners as Orphan and Vulnerable Children (OVC's) to be beneficiaries of either School Shoes, Dignity Packs, Food Parcels & Vouchers, respectively, Comprehensive Sexuality Education (CSE) & Sexual Reproductive Health Education (SRHE) for learners, Reached a total of 09 LSA's, 3382 & 10943 Learners respectively out of a planned annual target of 09 LSA's, 100 & 50 Learners for the 2020/21 period of reporting.

All districts continued with supporting the mandatory implementation of the Integrated School Health Program (ISHP) / Human Papilloma Virus (HPV) campaign program for the year of reporting.

The KPA performance analysis is reflective of the significant Over Achievement of the respective Output set targets.

LEARNING & TEACHING SUPPORT MATERIAL (LTSM):

A total of 94 Schools received printed Policy Packs as Learning & Teaching Support Material (LTSM), representing a total of 1072 Sets out of an annual planned target of 50 Schools & 1600 Sets of Policy Packs as LTSM for the year or reporting.

The overall KPA performance analysis is reflective of the Relative Achievement of the respective Output set target.

MONITORING & SUPPORT:

A total of 35 Schools out of a planned annual target of 50 Schools were visited by district coordinators to monitor and support the implementation of the Conditional Grant (CG) Program and Compliance Regulations, during the 2020/21 period of reporting.

The overall KPA performance analysis is reflective of the Under Achievement of the respective Output set target, deriving from the impeding effect of COVID-19 Pandemic & SA Lockdowns.

MANAGEMENT & ADMINISTRATION:

The Provincial Office attended and participated in the Provincial Core COVID-19 Orientation Team (PCCOT) in preparation for return of Grade 7 & 12 learners with the phase-in re-opening of schools in June 2020, during the SA- Level 3 Lockdown period.

All District Coordinators conducted the final process of identification and recruitment of the respective number of additional LSA's, to commence with the contractual employment from 01 June 2020.

The Provincial Office embarked on the process of redirecting the 2020/21 Approved CG Business Plan Activities and KPA Allocations, responding to COVID-19 Pandemic, as per the Department of Basic Education (DBE), National & Provincial Treasury.

HIGHLIGHTS / ACHIEVEMENTS:

Empowerment of all 40 LSA's on COVID-19 Orientation and Training as Screeners in support of learners and assistance to educators.

Commemoration of Youth Day, Mandela Day, Women's Day, School Aids week and Heritage Day 2020, with integration of COVID-19 Awareness and Prevention.

Longyuan Mulilo Health Project, INNOVO & NCDOH Collaboration for providing School Health Mobile Service to strengthen the Integrated School Health Program in Pixley Ka Seme (PKS), JTG & FB Districts.

Commemoration of Global Hand washing Day 2020 with integration of COVID-19 Awareness and Prevention for Learners and Educators.

Commemoration of Build- Up Activities towards 16 Days of Activism and World AIDS Day 2020 with integration of COVID-19 Awareness and Prevention for Learners and Educators.

Partnership Career Guidance Development Sessions conducted by Council for the Built Environment.

Observing Sexually Transmitted Infections (STI's) and Teenage Pregnancy Awareness Week.

Collaboration with Northern Cape Department of Social Development (NCDSD) on World Social Justice Day in the PKS District.

Observation & Awareness of HIV, STI's and Teenage Pregnancy week and Commemoration of World TB Day and Human Rights Day 2021, as well as Malaria Awareness, with integration of COVID-19 Awareness & Prevention.

OVERALL EXPENDITURE:

Expenditure which is in accordance with the Reallocated and Adjustment Budget, is reflective of payment for Goods and Services (G&S's) for the amount of R 3 440 609.58 and recorded commitments of R 995 390.42 representing 77.56% & 22.44% respectively.

The Total Adjustment Budget of R 4 436 000.00, Less Total Expenditure, inclusive of Commitments, renders the CG Adjustment Budget Appropriation a Break-Even Effect, representing 100% spending after final journalization, for the quarter & current 2020/21 period ending 31 March 2021.

CONDITIONAL GRANT: MATHEMATICS, SCIENCE AND TECHNOLOGY-MST

LEARNER SUPPORT

- 2000 learners supported through matric intervention MST through Spring Camps
- All activities related to MST competitions, Olympiads and career expos were cancelled due to COVID 19

TEACHER SUPPORT

Due to COVID 19 regulations, all face to face teacher trainings were suspended. The Department developed a video training on all MST subjects' annual teaching plans. All teachers received video recordings on all changes required for the academic year

SCHOOL SUPPORT

- 39 Mathematics kits for FET and GET delivered to all MST schools
- 100 Physical Sciences learner work stations delivered to all 27 MST high schools and other identified schools
- 30 Natural Sciences kits for GET delivered to all MST primary schools and other identified schools
- 1600 Scientific calculators were delivered to all MST and other identified schools.
- 13 Technical schools supported with equipment, tools and machinery through transfer of funds to the schools (R 4 500 000)
- 136 schools supported through Edukite for life sciences

Outcomes, outputs, output indicators, targets and actual achievement table

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.3: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
OUTCOME 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Prepare, manage and execute credible external examinations in all secondary schools	7.3.1: Percentage of learners who passed National Senior Certificate (NSC)	73.3% (7 264/ 9 909)	76.5% (6 990/ 9 138)	77% (7 700/ 10 000)	66% (7 665/ 11 608)	-11%	The poor performance of the progressed candidates impacted the results negatively. Only 24.5% of the progressed candidates passed. Poor attendance contributed towards their underperformance due to a lack of adequate tuition and consolidation
		7.3.2: Percentage of Grade 12 learners passing at bachelor level	26.1% (2 589/ 9 909)	30.3% (2 769/ 9 138)	28% (2 800/ 10 000)	28,4% (3 296/ 11 608)	0.4%	The number of distinctions increased by 268 and the number of candidates achieving at a Bachelor's level has increased by 527 compared to the previous year.
		7.3.3: Percentage of Grade 12 learners achieving 60% or more in Mathematics <i>#Percentage of Grade 12 learners achieving 50% or more in Mathematics</i>	21.9% (613/ 2 798)	20% (523/ 2 613)	15% (450/ 3 000)	12% (325/ 2 708)	-3%	The poor performance of the progressed candidates impacted the results negatively. Only 24.5% of the progressed candidates passed. Poor attendance contributed towards their

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.3: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		7.3.4: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences ##Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	26.5% (598/ 2 259)	27% (569/ 2 111)	20% (520/ 2 600)	11,6% (254/ 2 186)	-8.4%	underperformance due to a lack of adequate tuition and consolidation; No time for proper consolidation; No full examinations in June; Not all papers drafted by schools for the September trial examination were quality assured.
		7.3.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	107	117	120	93	-27	

Strategy to overcome areas of under performance

Over the MTEF targets will be scaled down because of decreases in the budget.

Changes to planned targets

There were no changes to the planned targets under Programme 7 for the period under review.

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

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7	PESP/BEEI	All Districts	7 690	2 586 Males 5 104 Female	R 148 277 000	R 138 280 000	Job Creation	Youth Employment
	EPWP				R 2 589	R 2 103	Job Creation	Youth Employment

Linking performance with budgets

Sub-programme expenditure

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES	2020/21			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 SETA	7 475	7 475	-	7 085	7 085	-
Professional Services	22 458	22 458	-	23 551	23 551	-
Special Projects	94 584	94 584	-	41 508	41 508	-
External Examinations	170 800	160 803	9 997	75 076	75 076	-
HIV and AIDS (Life Skills Education) Grant	4 436	4 436	-	5 594	5 594	-
Social Sector EPWP Incentive Grant for Provinces	3 907	3 842	65	3 675	3 625	50
EPWP Incentive Grant for Provinces	2 589	2 589	-	2 662	2 616	46
Total	306 249	296 187	10 062	159 151	159 055	96

Economic Classification	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	154 592	142 832	11 760	118 732	118 636	96
Compensation of employees	76 846	67 628	9 218	64 377	64 377	-
Goods and services	77 746	75 204	2 542	54 355	54 259	96
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	151 119	152 730	(1 611)	39 802	39 802	-
Payments for capital assets	538	625	(87)	617	617	-
Payment for financial assets	-	-	-	-	-	-
Total	306 249	296 187	10 062	159 151	159 055	96

In Programme 7: Examination and Education Related Services the Department only managed to achieve one of the five targets set (20%). The number of distinctions increased by 268 and the number of candidates achieving at a Bachelor's level has increased by 527 compared to the previous year. The poor performance of the progressed candidates impacted the results negatively. Only 24.5% of the progressed candidates passed. Poor attendance contributed towards the underperformance due to a lack of adequate tuition and consolidation there was no time for proper consolidation. Full examinations were not written in June and not all papers drafted by schools for the September trial examination were quality assured.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The Department does not have public entities.

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Department does not pay conditional grants and earmarked funds

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2020 to 31 March 2021.

Conditional Grant 1: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	Identification and placement of unemployment youth at public schools, district and provincial offices to assist with data capturing (using HRMS and SASAMS) and administration. Through this programme, young people were engaged in activities which provided a service to their immediate communities whilst developing their skills towards economic activism.
Expected outputs of the grant	Recruitment and placement of 155 unemployed youth in a 12 months short contract in the programme.
Actual outputs achieved	The target for the 2020/21 financial year was 155, but due to the implementation of National Disaster Management Act (COVID-19 Safety Protocols) the programme started in June 2020 instead of April 2020. With the savings on 2 months (April 2020 and May 2020) we recruited 195 participants in the programme as follows: 153 as NYS- NSNP School Based Admin Assistants; 25 as ECD Practitioners; 17 as NYS Office Based Admin Assistants.
Amount per amended DORA(R'000)	R 3 907
Amount received (R'000)	R 3 907
Reasons if amount as per DORA was not received	The NCDoE received the full amount of R3.907m allocated for the 2020/2021 financial year.
Amount spent by the Department (R'000)	R 3 907
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A

Measures taken to improve performance	There were no induction workshops for the participants due to COVID-19 safety protocols measures which prohibited any travelling and congregation. Every month the participants submitted daily attendance registers as proof that they were in the programme and performing their duties as per the conditions of service agreed upon in their contracts.
Monitoring mechanism by the receiving Department	Due to COVID-19 safety protocols measures, the Department could not perform any on-site visits and there were no monthly Provincial EPWP Social Sector Incentive Grant steering committee meetings. Monitoring was done through telephonic engagements and virtual meetings with district coordinators

Conditional Grant 2: NATIONAL SCHOOL NUTRITION PROGRAMME

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	21 000 (nationally) 502 (NC Province) schools that prepare nutritious meals to learners
Actual outputs achieved	267 427 learners in 502 schools received meals
Amount per amended DORA (R'000)	R202 164
Amount received (R'000)	R202 164
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R202 164
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Continuous monitoring
Monitoring mechanism by the receiving Department	Monthly reports, quarterly reports, annual evaluation and meetings

Conditional Grant 3: MATHEMATICS, SCIENCE AND TECHNOLOGY-(MST) CONDITIONAL GRANT

Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide support and resources to the schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning of selected public schools

Expected outputs of the grant	To improve access, equity, efficiency and quality of Mathematics, Science and Technology through the supply of: (i) ICT resources (ii) Workshop equipment, machinery and tools (iii) MST kits and consumables (iv) Provide ICT and content training to teachers (v) Conducting learner support for Mathematics, Sciences and Technology
Actual outputs achieved	All outputs were achieved as planned
Amount per amended DORA (R'000)	R 20 288
Amount received (R'000)	R 20 288
Reasons if amount as per DORA was not received	All amounts were received by the Department
Amount spent by the Department (R'000)	R20 288
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviations on grant performance were recorded, funds spent as planned
Measures taken to improve performance	DBE provided training to the MST officials during the inter-provincial meeting. Submissions are to be made for any procurement to allow seniors to monitor any deviations from the business plan
Monitoring mechanism by the receiving Department	The MST unit developed the monitoring tool for schools; DBE conducts annual grant evaluation at selected schools. The MST unit visit schools on a quarterly basis to monitor the implementation of the grant

Conditional Grant 4: LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITIES (LSPID)

Department who transferred the	Department of Basic Education (DBE)
Purpose of the grant	To provide the necessary Support, Resources and Equipment to identified care centres and schools for the provision of Education to Children with Severe to Profound Intellectual Disabilities (SPID).
Expected outputs of the grant	Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis such as: 1 x Deputy Chief Education Specialist as provincial Grant Manager. 10 x transversal itinerant outreach team members: 5 x in Frances Baard and 5 x in ZFM

	Output 2: Database of selected schools and care centres. Information of 16 special care centres that support children with severe to profound intellectual disabilities. -Disaggregated data on care giving staff in care centres. Disaggregated data on 450 children enrolled in special care centres -Disaggregated data of 113 children with severe to profound intellectual disabilities enrolled in targeted special care centres and schools that using the learner programme for children with severe to profound intellectual disabilities. -Disaggregated data of 45 learners from special care centres who have been placed in schools. -Disaggregated data on 152 learners with severe intellectual disabilities who are awaiting placement in schools and those who, because of age cannot be placed in schools, are participating in basic non-accredited skills training, like gardening, beadwork and cooking. Output 3: Transversal itinerant outreach team, caregivers, teachers, in -service therapists and staff officials trained on the learning programme that supports delivery of the learning programme for children with severe to profound intellectual disabilities, and other programmes that supports delivery of the learning programme. This will entail training of: - 55 caregivers, - 10 transversal itinerant outreach team members, - 55 caregivers, - 35 special school teachers, - 40 officials Output 4: Outreach services provided will include: · Facilitating the use of the learning programme by 298 children/learners with severe to profound intellectual disabilities in 16 care centres and 4 schools. · Provision of psycho-social and other therapeutic services to 100 c/LSPID · Providing learning and teaching support material 16 care centres and 4 schools - Providing assistive devices to 45 children with severe to profound intellectual disabilities when required. - Steel storage cabinets and plastic containers, - School Furniture: desks, chairs, - Stationery consumables to create learning material packages for home support packages: paper laminating pouches, manila paper, etc. - shipping storage containers for five (5) targeted special care centres
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	Response to COVID-19: - Procure Personal Protective Equipment (PPE's) by type as per the Minimum Specifications required for protection against possible contraction of the coronavirus disease (COVID-19): itinerant outreach team member, caregivers, support staff and learners in 16 Care Centres - Procure thermometers and consumables for 16 Care Centres - Procure the relevant technology to enable remote learning and access to therapy for CSPID enrolled at Care Centres, as well as those learners previously enrolled but remaining at home due to the risks of COVID-19: 55 x Data-carrying Educational tablets and 20 laptops to be procured
Actual outputs achieved	Output 1: 1 x Provincial Grant Manager appointed on permanent basis with effect 1 August 2019 8 out of 10 x transversal itinerant outreach team members appointed on permanent basis: 5 – Frances Baard; 3- ZFM. (2 x Vacancies: 1 Speech Therapist and 1 Educational Psychologist).
	Output 2: Information for 8 Special Care Centres available by end of March 2021 on SA-SAMS Disaggregated data for caregiver staff is not readily available, only the number to date: 38 Caregivers. A total 183 learners were enrolled in 8 special care centres based on the information as exported from SA-SAMS by the end of March 2021. Total number of children in 8 x Special Care Centres – of which 79 are using the Learning Programme for C/LSPID. (Based on the verified Data as at 31 March 2021 as reflected in Quarterly Mark schedules of the LP for LPID in care centres). No learners from special care centres were placed in schools by the end March 2021. No learners with severe intellectual disabilities were participating in non-basic skills training.
	Output 3: Special Care Centres only re-opened on 15 February 2021 The training as planned and achieved for 2020/21 is as follows: - 8 transversal itinerant outreach team members - 80 caregivers - 50 special school teachers - 0 from 25 in-service therapists - 0 from 40 officials

	Output 4: Special Care Centres re-opened on 15 February 2021 after having been closed from March 2020 - 14 February 2021 ALL outreach services have been significantly delayed and compromised: *Lesson Plan of the Learning Programme for LPID has been revised and only 79 learners participated by the end of 2020/21 during Quarter 4 *Psychological Classification of Learners could not be proceeded with during Quarter 4 because of the restrictions on travel by officials *Delivery of school furniture and other equipment procured for 8 care centres has been proceeded with. *No Assistive devices have been procured Response to COVID-19: - Personal Protective Equipment (PPE's) by type procured and delivered to itinerant outreach team members, caregivers, support staff and children at 14 Care Centres - Thermometers and consumables have been delivered to 14 Care Centres - The relevant technology to enable remote learning and access to therapy for CSPID enrolled at 16 Care Centres procured: 50 Data-carrying educational tablets, but not yet allocated as device specifications have been revised.
Amount per amended DORA (R'000)	R13 760
Amount received (R'000)	R13 760
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R13 551
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The major reason for deviation on performance relates to the Closure of Special Care Centres from March 2020 until 15 February 2021. Newly identified Special Care Centres targeted for on-boarding were also closed during the 2020/21 period.
Measures taken to improve performance	Targets were not increased as the potential impact of the COVID-19 pandemic could not be estimated. Support will also be provided to LSPID who might still remain home due to their underlying health conditions.
Monitoring mechanism by the receiving Department	An online tracking tool has been created in collaboration with the DBE to track progress on Data management, Training and All Outreach services as outlined in the Output statements.

Conditional Grant 5: LIFESKILLS AND HIV/AIDS

Department who transferred the grant	Department of Basic Education(DBE)
Purpose of the grant	To support South Africa's HIV prevention strategy by: ☐ providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and ☐ supporting 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	Advocacy ☐ Learners : 15 000 ☐ Educators : 250 Training and Development ☐ Lay Counselling for Educators: 75 ☐ First Aid for Educators: 75 Peer Education ☐ Secondary School Learners : 75 Care and Support ☐ Placement of Learner Support Agents : 09 ☐ Payment of Learner Support Agents : 40 ☐ Identification of Orphan Vulnerable Children: 50 Learning Teaching Support Material ☐ Sets to be distributed to Schools: 1600 sets ☐ Delivery of Sets to Schools : 50 Monitoring and Support ☐ Support Visits to Schools: 50 ☐ Annual Conditional Grant Evaluation : 1 Management and Administration ☐ National Meetings: 2 ☐ Provincial Meetings : 2

7. DONOR FUNDS

7.1. Donor Funds Received

Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (De Aar Solar)
Full amount of the funding (R'000)	R 437
Period of the commitment	01 April 2020 – 31 March 2021
Purpose of the funding	To train practitioners towards a Diploma in Grade R Teaching
Expected outputs	20 Practitioners

Actual outputs achieved	Advocacy ☐ Learners : 34 397 ☐ Educators : 2170 Training and Development ☐ Lay Counselling for Educators: Program suspended due budget cut and adjustment as well as to COVID-19 restrictions and regulations First Aid for Educators: Program suspended due budget cut and adjustment as well as to COVID-19 restrictions and regulations Peer Education ☐ Secondary School Learners : 191 Care and Support ☐ Recruitment and Placement of Learner Support Agents : 09 ☐ Payment of Learner Support Agents : 40 ☐ Identification of Orphan Vulnerable Children: 7899 Learning Teaching Support Material ☐ Sets to be distributed to Schools: 1504 sets ☐ Delivery of Sets to Schools : 94 Monitoring and Support ☐ Support Visits to Schools:31 ☐ Annual Conditional Grant Evaluation : 1 Management and Administration ☐ National Meetings: 2 ☐ Provincial Meetings : Program suspended due budget cut and adjustment as well as to COVID-19 restrictions
	Amount per amended DORA (R'000)
	R 4 436
	Amount received (R'000)
	R 4 436
	Reasons if amount as per DORA was not received
	N/A
	Amount spent by the Department (R'000)
	R 4 436
	Reasons for the funds unspent by the entity
	N/A
	Reasons for deviations on performance
	All targets significantly achieved
	Measures taken to improve performance
	Continued Integration and Collaborations as well as Provincial Monitoring oversight over Districts
	Monitoring mechanism by the receiving Department
	☐ Quarterly Monitoring conducted by District Coordinators over schools and Quarterly oversight Monitoring over Districts conducted by Provincial Office ☐ Annual Conditional Grant Evaluation conducted by Department of Basic Education and Provincial Office
	Actual outputs achieved
	14 out of 20 are still in the Programme, third year(3 rd semester)

Amount received in current period (R'000)	R437
Amount spent by the Department (R'000)	R425
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring is done by submission of reports and virtual meetings per semester

Donor Fund: Globeleq Development Fund

Name of donor	Globeleq Development Fund (Droogfontein Solar :)
Full amount of the funding (R'000)	R 687
Period of the commitment	1 April 2020 - 31 March 2021
Purpose of the funding	Training practitioners towards a Diploma in Grade R Teaching
Expected outputs	30 (27 out of 30 practitioners first year, 3 out of 30 in 2 nd year,
Actual outputs achieved	20 out of 27 in final year (3 rd semester), 1 out of 3 graduated
Amount received in current period (R'000)	R 687
Amount spent by the Department (R'000)	R 690
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Monitoring is done by submission of reports and virtual meetings per semester

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Key milestones have been set in the User Asset Management Plan (U-AMP) for a 10 year timeframe in order to align to the Minimum Norms and Standards. These milestones talk to the 3 year, 7 year, 10 year and final implementation programmes. The objective of the Northern Cape Department of Education (NCDoE) is to bring all Public Ordinary Schools to optimal functionality as prescribed in the Norms and Standards for Public School Infrastructure.

Infrastructure Development and Maintenance

The assets within the portfolio of the Northern Cape Department of Education are currently at different levels of functionality, condition and utilization and are categorized in line with existing policy as prescribed in The Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure.

One replacement school have be completed and 2 replacement schools are in construction. 1 New School have been completed. The Department has thus far delivered no public schools with adequate electricity; 10 schools with water; 5 schools received upgrades and additional sanitation; 2 schools received new perimeter security; and 3 school was provided with new administration facilities. The Department has also provided an additional 25 classrooms and construction and where required a total of 4 ECD facilities were provided.

The Department furthermore provided 3 school with sports facilities and 3 school with a school hall. A total of 51 schools have received either corrective or preventative maintenance in order to restore buildings.

New Infrastructure Assets

The investment on new infrastructure in the 2020/21 financial year amounted to **R183.218 million**. For the year under review the department had 31 new projects in various stages of which 3 new schools were completed in Frances Baard, ZFM and Pixley.

Rehabilitation and Refurbishment

The Department currently has 30 projects within the Renovations and Rehabilitation programme over the 2020/21 MTEF period, with an allocated budget of **R42.831 million**. The rehabilitation programme seeks to address conditions in schools that have been in a state of disrepair due to lack of planned maintenance.

Upgrades and additions

The upgrades and additions programme is a strategic programme that aims to address overcrowding at existing schools where there is insufficient learning, recreational, ablution and security facilities; spaces including provision of additional classrooms, upgrading of perimeter fencing, water facilities, nutrition centres, halls and hostel requirements. The programme also seeks to improve the learning and teaching system in public schools by implementing Information and Communications Technology (ICT) enabled learning space. During the financial year 199 upgrades and additions projects were implemented with a total budget allocation of **R139.698 million**.

Maintenance and Repairs

The aim of this programme is to maximize return on investment and effective teaching and learning environment under constant pressure from needs that far exceed available resources in the education sector. Optimizing value of the infrastructure asset portfolio is critical to improving education outcomes. For the year under review a total of 114 maintenance and repair activities across the sector were implemented with a total allocation of **R79.941 million**.

Infrastructure Projects	2020/21			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	107 328	103 393	3 935	214 667	203 622	11 045
Existing infrastructure assets	315 891	265 984	49 907	294 179	303 698	(9 519)
Upgrades and additions	147 603	150 400	(2 797)	211 349	211 349	-
Rehabilitation, renovations and refurbishments	61 464		61 464			-
Maintenance and repairs	106 824	115 584	(8 760)	82 830	92 349	(9 519)
Infrastructure transfer	-	-	-	-	-	-
- Current				-	-	-
- Capital				-	-	-
Total	423 219	369 377	53 842	508 846	507 320	1 526

PART C: GOVERNANCE

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1. INTRODUCTION

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

2. RISK MANAGEMENT

The Risk Management Policy and Risk Management Strategy was reviewed towards the end of the 2020/21 Financial Year and will be reviewed again in 2023/24 financial year. The reviewed Policy and Strategy was endorsed by the Risk Management Committee and approved by the Accounting Officer. The Policy and Strategy outlines the Department's commitment to implementing and maintaining an effective, efficient and transparent system of risk management.

A risk assessment was conducted for the year under review and strategic and operational risk registers, which includes ICT and Fraud risks, were developed for the Department with mitigating controls for all identified risks. A template developed by National Treasury has been implemented for risk owners to identify new and emerging risks which may occur.

The 2020/21 Risk Management Implementation Plan which details the risk management activities for the year was approved by the Accounting Officer with the endorsement by the Risk Management Committee. Progress on the annual Risk Management Implementation Plan is reported on quarterly to the Risk Management Committee and the Audit Committee.

The 2020/21 Combined Assurance Plan of the Department, which identifies and specifies the sources of assurance over the strategic risks identified during the 2020/21 strategic risk assessment, was developed and endorsed by the Risk Management Committee for approval by the Accounting Officer and Audit Committee Chairperson.

The Risk Management Committee, which advises the Accounting Officer and management on overall risk management in the Department, is functional and quarterly meetings are convened and reports are forwarded to the Audit Committee.

Reporting on risk management is a standing item on the Quarterly Audit Committee meeting agenda. The Audit Committee monitors and provides feedback on the effectiveness of risk management in the Department. The Risk Management function was audited by Internal Audit during the year under review.

Risk management in the Department has become entrenched in the Department and progress is visible in the management of risks at both Head Office and District levels. This has to a certain extent transmitted into improvements in the Department's performance.

3. FRAUD AND CORRUPTION

The Fraud Prevention Policy and Fraud Prevention Strategy was reviewed in the 2020/21 Financial Year and is valid for a period of three years. It is due for review in the 2023/24 Financial Year. The reviewed Policy and Strategy was endorsed by the Risk Management Committee and signed off by the Accounting Officer. These documents outline the process to prevent, detect and investigate reported cases of fraud in the Department.

In addition to the above-mentioned documents the Department has an approved Whistle-Blowing Policy. The Whistle-Blowing Policy of the Department complies with the Protected Disclosure Act of 2000 and officials who disclose information of unlawful or corrupt conduct by their employer or fellow officials are protected from occupational detriment, provided the disclosure is made in good faith. The process for disclosure and investigation is outlined in the Policy.

Should the investigation reveal that a possible misconduct has occurred, this will be dealt with in terms of the disciplinary procedure as outlined in the Employment of Educators Act (Act 76 of 1998) and/or the Disciplinary Code and Procedures for the Public Service as contained in PSCBC Resolution 1 of 2003. Where there is prima facie evidence of criminal conduct the matter will be reported to the South African Police Service.

The 2020/21 Minimum Anti-Corruption Capacity (MACC) Requirements Implementation Plan was approved by the Accounting Officer. The Plan sets out the minimum anti-corruption capacity (MACC) requirements implementation plan for the Department. The multiplicity of supportive actions which are detailed in the document plays a significant part in preventing and combating corruption in the Northern Cape Department of Education.

4. MINIMISING CONFLICT OF INTEREST

Conflict of interest is minimised in the Department through the following processes:

- Annual declaration of financial interests by senior managers through the e-Disclosure system with 100% submission rate for 2019/20 financial disclosures by SMS members.
- Financial disclosures for other designated categories of employees was introduced which included employees on salary levels 11 and 12, those earning equivalent to salary levels 11, 12 and 13 through OSD and Finance and SCM employees.
- Declaration by senior managers of close family members, partners or associates who have interests in businesses or entities which may transact with the Department.
- Declaration of interest by bid specification, bid evaluation and bid adjudication committee members on any bid which is being considered.
- Declaration of interest by recruitment and selection panel members in any of the candidates shortlisted or interviewed for a post.
- Newly appointed officials are required to sign the Public Service Code of Conduct which is placed on their personnel files.
- Supply Chain Management practitioners are required to annually sign a code of conduct where they declare any business, commercial or financial interest which, due to the position they hold, may raise possible conflict of interest.
- All service providers / suppliers who submit bids / quotes must complete the Standard Bidding Document (NCP4 - Declaration of interest) to indicate if they know any government official involved in the awarding / evaluation processes of the specific quotation / bid that may constitute a possible conflict of interest.

5. CODE OF CONDUCT

The Department of Education uses the general code of conduct prescribed in the Public Service. All employees are issued with a copy of the Public Service Code of Conduct on appointment and are required to adhere to the code at all times in the execution of their official responsibilities. The Code of Conduct is also uploaded on the Department's Human Resource Management System (HRMS). Any breach of the code of conduct is addressed through the Departmental disciplinary procedures.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Health and Safety Committee for the Department has been established and the members have been identified by the Head of Department. Their responsibilities as members of the Committee include, amongst others, the following:

- Representing employees' interests in terms of occupational health and safety;
- To carry out health and safety inspections of the workplace as designated above prior to the Health and Safety Committee meetings;

First Aiders and Health and Safety representatives have as yet not been appointed at Head Office and at District Offices.

The Department has a Health and Safety Policy and Plan which is currently being reviewed.

The following activities took place during the year under review:

- Inspection were conducted monthly and health hazard risks were identified and report compiled and submitted.
- Meetings were conducted quarterly.
- 15 safety representatives were trained on Labour relations in March 2020
- 18 Safety representatives were trained on COVID-19 awareness, regulations compliance and screening.

7. PORTFOLIO COMMITTEES

Table below reflects the Portfolio Committee meetings that took place in 2020/21 Financial year:

Date	Purpose
20 May 2020	COVID-19 Responses and 2021 Budget Reprioritisation Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
07 July 2020	2020-2025 Strategic Plan, 2020/21 Annual Performance Plan and 2020/21 MTEF Budget Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
23 July 2020	COVID-19 Impact on Schooling Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
21 August 2020	COVID-19 Presentation to National Portfolio Committee on Cooperative Governance and Traditional Affairs
25 August 2020	Revised 2020/21 Annual Performance Plan Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
01 September 2020	Matric Incubation Programme Briefing to Provincial Portfolio Committee on Education, Sport, Arts and Culture
23 October 2020	Presentation on Status and Impact of COVID-19 Lockdown on Schooling to National Portfolio Committee on Basic Education
03 November 2020	2020/21 First Quarter Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
06 November 2020	Presentation on English Medium Classes in the Namakwa District to National Portfolio Committee on Basic Education
11 February 2021	Briefing on Readiness for 2021 Re-Opening of Schools to Provincial Portfolio Committee on Education, Sport, Arts and Culture
05 March 2021	2020/21 Second Quarter Presentation to Provincial Portfolio Committee on Education, Sport, Arts and Culture
19 March 2021	2019/20 Annual Report presentation to joint Portfolio Committee on Education, Sport, Arts and Culture and SCOPA meeting
26 March 2021	Presentation to Portfolio Committee on 2020 National Senior Certificate Results

Matters that were raised in the 2019/20 Annual Report Presentation to Joint Portfolio Committee and SCOPA meeting are addressed below under SCOPA Resolutions.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	Audit Action Plan	The Department should review and monitor its audit action plan quarterly in order to address and implement the audit findings to ensure improvement in the next audit outcome (with no findings)	The Audit Action Plan to address the 2019/20 audit findings was developed and approved. The Plan is monitored and reported on quarterly to the Provincial Treasury, Audit Committee, Senior Management and to SCOPA. There is significant progress on a number of areas.	Yes
2.	Audit Action Plan	The Accounting Officer and senior management should respond effectively to findings from internal and external audit preventing a recurrence of findings. Officials responsible to monitor implementation of such findings should be held accountable were the recurrence of findings is reported.	Management of the Department is responding completely and adequately to both internal and external audit findings. As a result of this, the Department is able to formulate credible audit action plans for addressing all governance issues and internal control weaknesses. The Department can declare that the in the next audit report, there will be less or no recurrence of audit findings which will be an indication of effectiveness of audit action plans.	Yes
3.	Irregular Expenditure	It is concerning to note that the irregular expenditure has increased to an amount of R2.6bn and no investigation is conducted, it is therefore recommended that officials responsible should be held accountable by implementing consequence management against those officials who ignored SCM laws and treasury regulations	The irregular expenditure will improve going forward due to a number of interventions in the Department. Amongst the main interventions to reduce the interventions are the following: a) A tender for Infrastructure implementing agents will regularise most expenditure on infrastructure	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			programme implementation. b) A tender on learner transport has been advertised and will assist in regularising contracts and drastically reduce irregular expenditure. c) All internal procurement deviations are approved at the level of Provincial Treasury to ensure compliance with legislation. There will also be irregular expenditure which condonement is requested from Provincial and National Treasury due to conformance with their guidelines and proof of value for money on procurement conducted. This will also assist in reduction of the balance. Consequence management will be implemented in cases of gross non-compliance identified by the Department.	
4.	Accruals and Payables	The Accounting Officer should strengthen its current mechanisms to address the increasing accruals and payables and on a monthly basis review and monitor the plan to be able manage these accruals.	A lot of non-essential spending has been curtailed in the 2020/21 financial year. Cost containment measures also fully implemented. The Department has achieved good progress in the reduction of commitment levels thereby improving on accruals. As a result, in the 2020/21 financial year, the accruals have	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			been more than halved from the 2019/20 financial year figure of R274m. The Department plans to maintain low accruals going forward in order to improve on the overall financial health and payment of suppliers within 30 days.	
5.	Irregular, Unauthorised and Fruitless and Wasteful Expenditure	The Department should develop and intensify its financial instruments to be able to monitor, detect and avoid the increasing amounts on irregular, fruitless, wasteful and unauthorised expenditure.	The Department has already implemented sufficient controls to deal with Unauthorised, Irregular and Fruitless and Wasteful Expenditure. The reports of 2020/21 will reflect the effectiveness of such internal controls.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion on the 2019/20 Annual Financial Statements. The discussion below relates to matters of non-compliance.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Effective and appropriate steps were not taken to prevent unauthorised expenditure amounting to R18 315 000, as disclosed in note 8.1 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.	2016/17	Bidding for additional funding on key budget pressures Implement stricter controls were implemented to prevent Conditional Grant underspending The Department is implementing stringent cost containment measures to mitigate over-expenditure. Better management of excess educators and incapacity leave to alleviate the pressure. Revisit contracts within the Department
Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The value, as disclosed in note 23.1 to the financial statements, is not complete as management was still busy quantifying the full extent of the irregular	2013/14	Limitation of SCM deviations. Engagement with PSP's and/or review of contracts. A tender on learner transport has been advertised and will assist in regularising contracts and

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
expenditure. Most of the irregular expenditure disclosed in the financial statements was caused by non-compliance with the Supply Chain Management Regulations.		drastically reduce irregular expenditure. Irregular expenditure that needs to be condoned by relevant authority was investigated. Proper implementation of the Departmental SCM policy and processes to ensure compliance thereof, by both Departmental officials and implementing agents was reviewed and is being monitored. Consequence management where applicable will be implemented
Effective internal controls were not in place for approving and processing payments, as required by treasury regulation 8.1.1.	2019/20	An approved Financial Circular outlining financial delegations and SCM processes are in place for implementation.
Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.	2008/09	Invoice register is maintained to document the date the invoices are received. Invoice register to be periodically (preferably weekly) reviewed to ensure that all invoices are paid on time. Financial accounting to ensure that suppliers are paid on time with the aim of reducing the number of creditors' days. Budget office to ensure that there is a budget for all orders that are issued especially towards year end to avoid unauthorised expenditure. Budget office to ensure that no commitments are made where the budget has been depleted.
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).	2019/20	All programme performance achievement is being monitored on a quarterly basis and remedial action instituted to ensure that targets are met.
Some bid documentation for the procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.	2017/18	There will engagement with AGSA and Provincial Treasury on the correct interpretation on local production regulation.
Some goods and services with a transaction value above R500 000 were procured without inviting competitive bids or deviations were approved by the accounting officer although it	2008/09	Strengthen the process of compiling the annual procurement plan and ensure better planning throughout the organisation.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
was practical to invite competitive bids, contrary to treasury regulations 16A6.1 and 16A6.4. Similar non-compliance was also reported in the prior year. This non-compliance was identified in the procurement processes for various projects.		Limitation of all procurement deviations and emergencies.
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular, and fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not being maintained as evidence to support the investigations into unauthorised, irregular, and fruitless and wasteful expenditure.	2017/18	Investigations into these UIF expenditure was done to determine the appropriate sanction.
Investigations were not conducted into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1.	2019/20	Investigations into financial misconduct is in progress and will be completed by 28 February 2021 and the report by 31 March 2021.

10. INTERNAL CONTROL UNIT

Internal control located in Financial Management reviews payment batches to ensure that there is compliance with the relevant prescripts.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Northern Cape Provincial Treasury established the shared Internal Audit function. The function was established in terms of section 38(1) (a) (i) and section 76(4) (e) of the Public Finance Management Act (PFMA) as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The unit fulfils an independent assurance and consulting function.

The Internal Audit unit follows a risk-based audit approach in providing management and the Audit Committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The Internal Audit function is guided by an Internal Audit Charter, approved by the Audit Committee and performs its functions as provided for in the PFMA and the Internal Audit Charter.

The Internal Audit unit compiles a rolling three-year strategic, risk-based Internal Audit plan and prepares an annual Internal Audit plan after taking into consideration the risks faced by the Department, strategic objectives, the Department's mandate, audit issues and inputs by management. The Audit Committee considers and approves the Internal Audit plan for implementation.

The Internal Audit reviews performed for the financial year under review, were all in line with the approved annual Internal Audit plan and are detailed in the Audit Committee annual report.

Internal Audit findings were communicated timely to management and measures to mitigate the risks were implemented. Significant matters identified during the year were reported to the Audit Committee.

Audit Committee members and attendance

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The Audit Committee comprised of three external members and two internal members, all of whom are not employed by the Department. The Audit Committee term ended on 30 November 2020 and a new 3 year term membership started on 1 December 2020.

The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the Audit Committee, as required by the PFMA and Treasury Regulations is included in the Audit Committee's report, which is incorporated in the annual report of the Department. The Audit Committee comprises of five members in total. Four meetings were convened during the financial year under review.

The following Audit Committee members attended the 3 meetings as their term ended 30 November 2020.

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms M Mbonambi	- Bachelor of Accountancy - B.Com Honours (CTA) - Certificate in Risk Management and Certificate in Board Governance	External	n/a	01 December 2017	n/a	03
Ms A Mafuleka	- CA (SA) - B Com – Honours	External	n/a	01 December 2017	n/a	03
Mr VA Makaleni	- Master in Public Management - Bachelor of Commerce (Accounting) - Postgraduate Diploma in Corporate Governance - Management Advancement Programme - Advanced Management Development Programme - Certificate in Risk Management	External	n/a	01 December 2017	n/a	03
Ms Vallabh	- Bachelor of Arts - Post Graduate Diploma in Library	Internal	Chief Director: Performance,	01 December 2017	n/a	02

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
	and Information Science - Certificate Programme in Public Service Management		Monitoring and Evaluations (OTP)			
Mr M Mdunge	- BA Degree - Post graduate diploma governance and political transformation - Masters in governance and political transformation	Internal	Director: Frances Baard Head COGHSTA	01 April 2019	N/A	01

The following Audit Committee members only attended 1 meeting as their term started 01 December 2020

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms A Mafuleka	- CA (SA) - B Com – Honours	External	n/a	01 December 2020	n/a	01
Ms J Gunther	- Certified Internal Auditor - CRMA - Associate General Accountant - Masters in Cost Accounting - BCompt - Various accounting and auditing certificates	External	n/a	01 December 2020	n/a	01
Mr F Docrat	- Master of Business Administration - Chartered Director (SA) - Certified Information Security Manager - Certified Information Systems Auditor	External	n/a	01 December 2020	n/a	01

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
	- Certified in the Governance of Enterprise Information Technology - Certified Risk Management Practitioner - Management Advancement Program - Total Quality Management - Computer Operations Proficiency Examination					
Ms Vallabh	- Bachelor of Arts - Post Graduate Diploma in Library and Information Science - Certificate Programme in Public Service Management	Internal	Chief Director: Performance, Monitoring and Evaluations (OTP)	01 December 2020	n/a	00
Mr M Mdunge	- BA Degree - Post graduate diploma governance and political transformation - Masters in governance and political transformation	Internal	Director: Frances Baard Head COGHSTA	01 April 2020	n/a	01

During the year under review the committee consistently engaged with the senior management of the Department, Internal Audit and the Auditor-General South Africa, individually and collectively, to address risks and challenges facing the Department.

2. Audit Committee Report

We are pleased to present the Audit Committee report of the Northern Cape Department of Education for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee further 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.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were raised with the Department. The following Internal Audit projects were completed during the year under review:

- COVID-19 Emergency Procurement & Return to work readiness
- Annual Financial Statements
- COVID-19 Expenditure
- Follow-up (Mathematics, science & technology and HIV & AIDS Grants)
- Infrastructure Grant
- Ethics and Fraud Management
- Risk Management
- Performance Information Q3
- Interim Financial Statements
- Information and Technology Audit
- AGSA Follow-up

The Audit Committee noted the following:

- The Department spent 99% of the allocated budget as at 31 March 2021.
- The Provincial Legislature approved some of the unauthorised expenditure with funding and this reduced the unauthorised expenditure balance for the Department.
- The Department recorded a reduction in the following:
 - Contingent liabilities
 - Capital commitments
 - Accruals
 - Payables

The following were raised as areas of concern:

- The Departmental achieved 83% of the set targets.
- The continuous increase in the irregular expenditure, fruitless and wasteful expenditure.
- Budget cuts which impact the Department's planned activities
- Learner transport tender process that had to be cancelled due to COVID-19 outbreak.
- Manual systems which need to be done away with so that the Department can invest in ICT systems to improve the collation of performance information.
- A total of 66% of Grade 12 learners passed the NSC examinations in 2020, registering 11% decline when compared to 2019.

In-Year Management and Monthly/Quarterly Report

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

Risk Management

Progress on the Departmental risk management was reported on a quarterly basis and the Audit Committee was satisfied that the actual management of risk was receiving attention, although there were areas that still required improvement. Management should continue to support the Risk Officer to further enhance the performance of the Department.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the AGSA and the Accounting Officer;
- reviewed significant adjustments resulting from the audit.
- reviewed the AGSA audit report;
- reviewed the AGSA management report and management's responses thereto;
- reviewed the Department's compliance with legal and regulatory provisions.

Auditor General's Report

The AGSA's report was reviewed and the Audit Committee noted that the Department's audit outcome remained the same from the prior year where an unqualified audit opinion was obtained. The Audit Committee noted with concern the outcome obtained by the Department for the annual performance report.

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



Ms A Mafuleka
Department of Education
Chairperson of the Audit Committee
Date: 10 August 2021

PART D: HUMAN RESOURCE MANAGEMENT

RedApple

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the public service and in line with the under-mentioned policy mandates:

Public Service Regulations (Chapter 1, Part III J.3 and J.4),
Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
Labour Relations Act, 1995 (Act 66 of 1995),
Employment Equity Act, 1998 (Act 55 of 1998),
Occupational Health and Safety Act, 1993 (Act 85 of 1993),
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
Employment of Educators Act, 1998 (Act 76 of 1998),
Public Service Act, 1994 (Proclamation 103 of 1994), and
Constitution of the Republic of South Africa, 1996,
Skills Development Act, 1998 (Act 97 of 1998)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
Promotion of Access to Information Act, 2000 (Act 2 of 2000),
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the Department

The Chief Directorate Human Resource Management and Development comprises of five Directorates namely: Human Resource Practices and Administration, Employee Relations and People Management, Human Resource Planning, Provisioning and Persal Management, Human Resource Utilisation and Capacity Development and Service Delivery and Transformation. The work of the chief directorate was centred around the capacitation of internal HR systems and processes to enhance the quality of support provided to clients. Efforts were also made to ensure the capacitation and strengthening of the five district offices to ensure effective service delivery.

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

The implementation of the approved organisational structure continues to be a matter of priority both in Head Office and the District Offices as it pertains to the matching and placement of staff. The aim of the matching and placement process is to ensure that existing staff are placed in posts that would best fit their skills, qualifications and appropriate experience. The Department is further engaged in a national project to update and correct educator profiles on the personnel administration system. The human resource priorities as encapsulated in the Human Resource Plan of the Department focused on the following sector priorities:

- **Early Childhood Development:** The focus was on the development of conditions of service for ECD practitioners to attract and retain staff. The Department liaised with the Department of Basic Education on the project.
- **Inclusive Education:** The staff establishments of LSEN schools for the second time this year was run on a separate model from the staff establishments of public ordinary schools. This development ensured that special school received favourable allocations to support learners with special needs and barriers to learning.
- **The Integrated Farm and Small School Strategy:** The strategy was approved in January 2014. The Department consistently ensured through appropriate allocations that no rural or farm schools are one-person schools. The continued payment of the rural incentive to PL1

educators further enhanced the efforts of the Department to retain educators with the necessary qualifications and experience in farm and rural schools.

Employee performance management

The SMS PMDS Process is viewed as a vital tool which among others, is aimed at:

- Translating broader Departmental strategic priorities into clear performance milestones for each senior manager.
- Further to this, the Department, through proper implementation of the Provincial EPMDS Policy for levels 2- 12, creates a basis for ongoing monitoring of performance and providing feedback.

Employee wellness programme

All four Employee Health and wellness operational plans as per the DPSA requirements were developed and implemented in the year under review. Several wellness initiatives were implemented successfully such as training on financial wellness, health and wellness sessions, periodic inspections to assess the severity and scope of hazards in the working environment, including the mitigation thereof.

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

In the year under review the Chief Directorate performed fairly well considering the inherent service delivery challenges in the sector. The Department successfully issued all public ordinary and special schools with their 2019 staff establishments by August 2018. This is a huge achievement as the establishments were issued a month in advance of the required date. The Department continues to experience challenges with regards to educators exiting the system for various reasons. However, in an effort to curb that and to stabilise employment in the sector, the Department contracted all temporary educators for a full year and provided these educators with the opportunity to access full service benefits. Furthermore the signing of two key ELRC Collective Agreements namely CA 2 of 2018, led to the amendment of paragraph B8.5.2. and B8.5.3 of the PAM in relation to the re-appointment of educators with a break in-service. This collective agreement has also brought a bit of stability to the sector in curbing or reducing the rate of resignations. Also ELRC CA 4 of 2018 which deals with Conversion of temporary educators to permanent in terms of promoting employment security and stability in the sector.

The Department was faced with following key challenges that impacted on the effective and efficient response to our core mandate:

- The impact of the Provincial Moratorium on the filling of posts especially the filling of absolutely critical posts i.e. Subject Advisers and Coordinators, School Based Support Staff posts,
- The struggle to attract and retain candidates in the Infrastructure and Therapist environment (IEG Grant and LSPID Grant).

In terms of collective bargaining the unit managed to achieve 100% compliance with regards to the performance of the Northern Cape Provincial Chamber of the Education Labour Relations Council and therefore promoting labour peace in the sector.

The Chief Directorate also managed to reduce the number of disputes lodged by employees as well as ensuring that grievances were addressed promptly and adequately within the required timeframes.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

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

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public ordinary school education
Programme 4	Public special school education
Programme 5	Early childhood development
Programme 6	Infrastructure development
Programme 7	Examination & education related services

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

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

Table 3.1.1 Personnel expenditure by programme for the period 01 April 2020 to 31 March 2021

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee	Number of employees
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	
Programme 1	694 486	479 464	3 796	-	69,0%	524,0	915
Programme 2	5 273 286	4 493 024	-	-	85,2%	428,6	10 483
Programme 3	10 658	-	-	-	-	-	-
Programme 4	174 235	151 848	86	-	87,2%	411,5	369
Programme 5	104 501	87 115	-	-	83,4%	134,9	646
Programme 6	627 064	68 777	-	-	11,0%	1 563,1	44
Programme 7	296 187	67 628	1 905	-	22,8%	254,2	266
Total	7 180 417	5 347 856	5 787	-	74,5%	420,3	12 723

* Training includes training and development and bursaries

* Programme 6 expenditure includes payment of 3088 cleaners and screeners as abnormal appointments

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	186 690	3,48%	122	1 531
Skilled (level 3-5)	369 203	6,88%	207	1 783
Highly skilled production (levels 6-8)	3 125 730	58,21%	378	8 264
Highly skilled supervision (levels 9-12)	1 531 573	28,52%	623	2 457
Senior and Top management (levels 13-16)	43 448	0,81%	1 241	35
Abnormal	112 654	2,10%	34	3 339
Total	5 369 298	100,00%	2 605	17 409

Table 3.1.3 Salaries. Overtime. Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

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
Programme 1	335 547	6,25%	1 068	0,02%	11 260	0,21%	23 606	0,44%
Programme 2	3 298 971	61,44%	471	0,01%	123 618	2,30%	204 647	3,81%
Programme 4	108 770	2,03%	111	0,00%	4 956	0,09%	8 884	0,17%
Programme 5	12 283	0,23%	0	0,00%	372	0,01%	716	0,01%
Programme 6	48 064	0,90%	0	0,00%	387	0,01%	588	0,01%
Programme 7	47 861	0,89%	1 714	0,03%	1 700	0,03%	3 808	0,07%
Total	3 851 496	71,74%	3 364	0,06%	142 293	2,65%	242 249	4,51%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

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)	Medical aid as a % of personnel costs
Skilled (level 1-2)	127 952	2,38%	194	0,00%	12 277	0,23%	10 496	0,20%
Skilled (level 3-5)	261 910	4,88%	1 559	0,03%	18 235	0,34%	27 346	0,51%
Highly skilled production (levels 6-8)	2 305 142	42,93%	775	0,01%	81 140	1,51%	144 496	2,69%
Highly skilled supervision (levels 9-12)	1 126 369	20,98%	837	0,02%	30 641	0,57%	59 514	1,11%
Senior management (level 13-16)	27 650	0,51%	0	0,00%	0	0,00%	395	0,01%
Abnormal	2 473	0,05%	0	0,00%	0	0,00%	0	0,00%
Total	3 851 496	71,73%	3 365	0,06%	142 293	2,65%	242 247	4,52%

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 (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, The vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Personnel Group	Programme	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
ALL PERSONNEL	Programme 1	1051	-	908	13.61%	-	908
	Programme 2	10 825	-	10 799	0.24%	-	10 799
	Programme 4	397	-	372	6.30%	-	372
	Programme 5	37	-	24	35.14%	-	24
	Programme 6	49	-	44	10.20%	-	44
	Programme 7	168	-	122	27.38%	-	122
	Totals	12 527	-	12 269	2.05%	-	12 269
EDUCATORS	Programme 1	361	-	267	26.04%	-	267
	Programme 2	9 064	-	9 332	-2.96%	-	9 332
	Programme 4	233	-	231	0.86%	-	231
	Programme 5	35	-	23	34.29%	-	23
	Programme 6	4	-	3	25.00%	-	3
	Programme 7	85	-	52	38.82%	-	52
	Totals	9 782	-	9 908	-1.29%	-	9 908
PUBLIC SERVICE	Programme 1	690	-	641	7.10%	-	641
	Programme 2	1 761	-	1 467	16.70%	-	1 467
	Programme 4	164	-	141	14.02%	-	141
	Programme 5	2	-	1	50.00%	-	1
	Programme 6	45	-	41	8.89%	-	41
	Programme 7	83	-	70	15.66%	-	70
	Totals	2 745	-	2 361	13.99%	-	2 361

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Personnel Group	Salary band	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
ALL PERSONNEL	Lower skilled (1-2)	867	-	788	9.11%	-	788
	Skilled(3-5)	1 736	-	1 471	15.26%	-	1 471
	Highly skilled production (6-8)	7 715	-	7 536	2.32%	-	7 536
	Highly skilled supervision (9-12)	2 554	-	2 441	4.42%	-	2 441
	Senior management (13-16)	43	-	33	23.26%	-	33
	Totals	12 915	-	12 269	5.00%	-	12 269
EDUCATORS	Lower skilled (1-2)	-	-	-	-	-	-
	Skilled(3-5)	388	-	360	7.22%	-	360

Personnel Category	Salary band	Number of funded posts	Number of unfunded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	Total Number of employees
	Highly skilled production (6-8)	7 356	-	7 229	1.73%	-	7 229
	Highly skilled supervision (9-12)	2 426	-	2 319	4.41%	-	2 319
	Senior management (13-16)	-	-	-	-	-	-
	Totals	10 170	-	9 908	2.58%	-	9 908
PUBLIC SERVICE	Lower skilled (1-2)	867	-	788	9.11%	-	788
	Skilled(3-5)	1 348	-	1 111	17.58%	-	1 111
	Highly skilled production (6-8)	359	-	307	14.48%	-	.07
	Highly skilled supervision (9-12)	128	-	122	4.69	-	122
	Senior management (13-16)	43	-	33	23.26%	-	33
	Totals	2 745	-	2 361	13.99%	-	2 361

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Technical	35	16	54.29%	3
Professional Services (Office-based Educators and Therapists)	279	193	30.82%	107
Support Staff (Schools)	2 145	1 281	40.28%	-
Total	2 459	1 490	39.41%	110

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	-	0.00%	1	100.00%
Salary Level 16	-	-	-	-	-	-
Salary Level 15	1	2	1	33.33%	2	66.66%
Salary Level 14	9	-	8	88.89%	1	11.11%
Salary Level 13	30	-	24*	80.00%	6	20.00%
Total	41	2	33	76.74%	10	23.26%

Note:

*Two officials are currently on salary level 13 but are carried against salary level 12 posts (out of adjustment)

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1	-	-	0.00%	1	100.00%
Salary Level 16	-	-	-	-	-	-
Salary Level 15	1	2	1	33.33%	2	66.66%
Salary Level 14	9	-	8	88.89%	1	11.11%
Salary Level 13	30	-	24*	80.00%	6	20.00%
Total	41	2	33	76.70%	10	23.30%

Note:

* Two officials are currently on salary level 13 but are carried against salary level 12 posts (out of adjustment)

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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
Head of Department	1	-	-	1	100.00%
Salary Level 16	-	-	-	-	-
Salary Level 15	1	-	-	-	-
Salary Level 14	9	-	-	1	11.11%
Salary Level 13	30	-	-	6	20.00%
Total	41	-	-	8	19.51%

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Provincial moratorium on the filling of posts. linked to the overspending on Personnel. as a result of the increase in learner numbers.

Reasons for vacancies not filled within six months
NA

Notes

- In terms of the Public Service Regulations Chapter 1. Part VII C.1A.3. Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
NA

Reasons for vacancies not filled within six months
NA

Notes

- In terms of the Public Service Regulations Chapter 1. Part VII C.1A.2. Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of Department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downGraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downGraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	876	-	-	-	-	-	-
Skilled (Levels 3-5)	2 467	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	7 847	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	2 403	-	-	-	-	-	-
Senior Management Service Band A	24	-	-	-	-	-	-
Senior Management Service Band B	8	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-

Senior Management Service Band D	1	-	-	-	-	-	-
Total	13 627	-	-	-	-	-	-

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	6	-	6	3	15
Male	5	-	8	-	13
Total	11	-	14	3	28

Employees with a disability (included in the table above)	2
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The following table summarises the number of cases where remuneration bands exceeded the Grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

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

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

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

Employees with a disability	-	-	-	-	-
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the Grades determine by job evaluation	None
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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 (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2020	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turn-over rate %
ALL PERSONNEL	Lower skilled (Levels 1-2)	813	745	-	770	-	94.71%
	Skilled (Levels 3-5)	1 474	578	1	453	-	30.73%
	Highly skilled production (Levels 6-8)	7 617	1 728	3	1 714	13	22.67%
	Highly skilled supervision (Levels 9-12)	2 441	56	4	253	7	10.65%
	Senior Management Service Bands A (Level 13)	25	-	-	1	-	4.00%
	Senior Management Service Bands B (Level 14)	8	-	-	-	-	0.00%
	Senior Management Service Bands C (level 15)	1	-	-	-	-	0.00%
	Senior Management Service Bands D (Level 16)	1	-	-	1	-	100.00%
	Total	12 380	3 107	8	3 192	20	25.95%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	303	533	-	352	-	116.17%
	Highly skilled production (Levels 6-8)	7 294	1 720	3	1 686	13	23.29%
	Highly skilled supervision (Levels 9-12)	2 315	54	4	247	7	10.97%
	Senior Management Service Bands A (Level 13)	-	-	-	-	-	-
	Senior Management Service Bands B (Level 14)	-	-	-	-	-	-
	Senior Management Service Bands C (level 15)	-	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	-	-	-	-	-	-
	Total	9 912	2 307	7	2 285	20	23.25%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	813	745	-	770	-	94.71%
	Skilled (Levels 3-5)	1 171	45	1	101	-	8.63%
	Highly skilled production (Levels 6-8)	323	8	-	28	-	8.67%
	Highly skilled supervision (Levels 9-12)	126	2	-	6	-	4.76%
	Senior Management Service Bands A (Level 13)	25	-	-	1	-	4.00%

PERSONNEL GROUP	Salary band	Number of employees per band as on 31 March 2020	Appointments	Transfers into the Department	Terminations	Transfers out of the Department	Turn-over rate %
	Senior Management Service Bands B (Level 14)	8	-	-	-	-	0.00%
	Senior Management Service Bands C (level 15)	1	-	-	-	-	0.00%
	Senior Management Service Bands D (Level 16)	1	-	-	1	-	100.00%
	Total	2 468	800	1	907	-	36.75%

Notes:

Column 3 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Executive Authority. Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a particular reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
-	-	-	-	-
TOTAL	-	-	-	-

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

Table 3.5.3.1 Reasons why staff left the Department for the period 1 April 2020 and 31 March 2021

Personnel Group	Termination Type	Number	% of Total Exits	Number of exits as % of the total number of employees as at 31 March 2020
ALL PERSONNEL	Death / Demise	107	3.35%	0.86%
	Resignation	264	8.27%	2.13%
	Expiry of contract	2 546	79.74%	20.57%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	12	0.38%	0.10%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	17	0.53%	0.14%
	Retirement	247	7.74%	2.00%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	-	-	-
	Transfer to other Public service Departments	-	-	-
	Total	3 193	100.00%	25.79%
EDUCATORS	Death / Demise	74	3.24%	0.75%
	Resignation	225	9.85%	2.27%
	Expiry of contract	1 783	78.03%	17.99%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	5	0.22%	0.05%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	16	0.70%	0.16%
	Retirement	182	7.96%	1.84%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	-	-	-
	Transfer to other Public service Departments	-	-	-
	Total	2 285	100.00%	23.06%
PUBLIC SERVICE	Death / Demise	33	3.63%	1.34%
	Resignation	39	4.30%	1.58%
	Expiry of contract	763	84.03%	30.92%
	Dismissal - operational changes	-	-	-
	Dismissal - misconduct	7	0.77%	0.28%
	Dismissal - incapacity	-	-	-
	Discharged due to ill-health	1	0.11%	0.04%
	Retirement	65	7.16%	2.63%
	Employee initiated severance package	-	-	-
	Translation in Nature of Appointment	-	-	-
	Transfer to other Public service Departments	-	-	-
	Total	908	100.00%	36.79%

Table 3.5.3.2 Reasons why staff are resigning for the period 1 April 2020 and 31 March 2021

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Age	8	3.03%
	Bad health	6	2.27%
	Better remuneration	80	30.30%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	-	-
	Further Studies	1	0.38%
	Marriage	3	1.14%
	Nature of work	20	7.58%
	Other education Department	1	0.38%
	Other occupation	25	9.47%
	Personal grievances	12	4.55%
	Resigning of position	108	40.91%
	Transfer(spouse)	-	-
	Total	264	100%
EDUCATORS	Age	6	2.67%
	Bad health	6	2.67%
	Better remuneration	72	32.00%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	-	-
	Further Studies	1	0.44%
	Marriage	2	0.89%
	Nature of work	16	7.11%
	Other education Department	1	0.44%
	Other occupation	23	10.22%
	Personal grievances	8	3.56%
	Resigning of position	90	40.00%
	Transfer(spouse)	-	-
	Total	225	100%
PUBLIC SERVICE	Age	2	5.13%
	Bad health	-	-
	Better remuneration	8	20.51%
	Contract expired	-	-
	Domestic problems	-	-
	Emigration	-	-
	Further Studies	-	-
	Marriage	1	2.56%
	Nature of work	4	10.26%
	Other education Department	-	-
	Other occupation	2	5.13%
	Personal grievances	4	10.26%
	Resigning of position	18	46.15%
	Transfer(spouse)	-	-
	Total	39	100%

Table 3.5.3.3 Age Groups of Staff Resigning for the period 1 April 2020 and 31 March 2021

Termination type	Resignations Educators	Educators - %	Resignations Public Service Staff	Public Service - %	Resignations All Staff	All Staff - %
Ages 20 <	-	-	-	-	-	-
Ages 20 – 24	10	4.44%	-	-	10	3.79%
Ages 25 – 29	37	16.44%	4	10.26%	41	15.53%
Ages 30 – 34	31	13.78%	4	10.26%	35	13.26%
Ages 35 – 39	21	9.33%	6	15.38%	27	10.23%
Ages 40 – 44	13	5.78%	6	15.38%	19	7.20%
Ages 45 – 49	25	11.11%	2	5.13%	27	10.23%
Ages 50 – 54	33	14.67%	5	12.82%	38	14.39%
Ages 55 – 59	29	12.89%	6	15.38%	35	13.26%
Ages 60 – 64	23	10.22%	5	12.82%	28	10.61%
Ages 65 >	3	1.33%	1	2.56%	4	1.52%
TOTAL	225	100.00%	39	100.00%	264	100.00%

Table 3.5.3.4 Severance Packages instated for the period 1 April 2020 and 31 March 2021

PERSONNEL GROUP	Salary band	Number of Packages Approved by Department
ALL PERSONNEL	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-
EDUCATORS	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-
PUBLIC SERVICE	Lower skilled (Levels 1-2)	-
	Skilled (Levels3-5)	-
	Highly skilled production (Levels 6-8)	-
	Highly skilled supervision (Levels 9-12)	-
	Senior Management Service Bands A (Level 13)	-
	Senior Management Service Bands B (Level 14)	-
	Senior Management Service Bands C (level 15)	-
	Senior Management Service Bands D (Level 16)	-
	Total	-

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
-	-	-	-	-	-
TOTAL	-	-	-	-	-

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

PERSONNEL GROUP	Salary Band	Employees 31 March 2020	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
ALL PERSONNEL	Lower skilled (Levels 1-2)	813	-	-	438	53.87%
	Skilled (Levels3-5)	1 474	23	1.56%	762	51.70%
	Highly skilled production (Levels 6-8)	7 617	292	3.83%	5 361	70.38%
	Highly skilled supervision (Levels 9-12)	2 441	263	10.77%	2 132	87.34%
	Senior Management (Level 13-16)	35	-	-	28	80.00%
	Total	12 380	578	4.67%	8 721	70.44%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-
	Skilled (Levels3-5)	303	1	0.33%	60	19.80%
	Highly skilled production (Levels 6-8)	7 294	286	3.92%	5 190	71.15%
	Highly skilled supervision (Levels 9-12)	2 315	263	11.36%	2 056	88.81%
	Senior Management (Level 13-16)	-	-	-	-	-
	Total	9 912	550	5.55%	7 306	73.71%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	813	-	-	438	53.87%
	Skilled (Levels3-5)	1 171	22	1.88%	702	59.95%
	Highly skilled production (Levels 6-8)	323	6	1.86%	171	52.94%
	Highly skilled supervision (Levels 9-12)	126	-	-	76	60.32%
	Senior Management (Level 13-16)	35	-	-	28	80.00%
	Total	2 468	28	1.13%	1 415	57.33%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	3	2		-	2	2			-	-	9
Senior Management (Levels 13)	9	8		-	3	2		1	1	-	24
Professionally qualified and experienced (Level 11 – 12)	95	119	1	25	46	39		7	-	-	332
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	616	717	1	120	1500	1 055	2	386	9	2	4 408
Semi-skilled (Level 4 – 7)	721	730	3	73	1794	2 014	6	567	296	117	6 321
Unskilled (Level 1 -3)	205	272	1	5	322	340	2	15	7	6	1175
Total	1 649	1 848	6	223	3 667	3 452	10	976	313	125	12 269

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	-	-	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	-	-	-	-	-	-	-	-	-	-	-
Semi-skilled (Level 4 – 7)	2	1	-	-	1	1	-	-	-	-	5
Unskilled (Level 1 -3)	1	-	-	-	-	-	-	-	-	-	1
Total	3	1	-	-	1	1	-	-	-	-	6

Table 3.6.3 Recruitment for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	3	2	-	-	1	-	-	-	-	-	6
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	17	25	-	-	31	35	-	4	-	-	112
Semi-skilled (Level 4 – 7)	201	176	-	13	449	464	1	154	187	60	1 705
Unskilled (Level 1 -3)	237	208	-	8	395	395	2	26	4	9	1 284
Total	458	411	-	21	876	894	3	184	191	69	3 107

Table 3.6.4 Promotions for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	7	8	-	2	2	5	-	-	-	-	24
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	42	70	-	19	174	139	-	63	1	1	509
Semi-skilled (Level 4 – 7)	9	8	-	-	19	8	-	1	-	-	45
Unskilled (Level 1 -3)	-	-	-	-	-	-	-	-	-	-	-
Total	58	86	-	21	195	152	-	64	1	1	578

Table 3.6.5 Terminations for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	1	-	-	-	-	-	-	-	-	-	1
Senior Management (Levels 13)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced (Level 11 – 12)	8	21	-	8	5	4	-	2	-	-	48
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	47	84	-	12	144	98	-	43	-	-	428
Semi-skilled (Level 4 – 7)	197	164	-	13	377	438	2	143	187	63	1 584
Unskilled (Level 1 -3)	229	199	-	7	366	306	1	13	1	8	1 130
Total	482	468	-	40	892	847	3	201	188	71	3 192

Table 3.6.6 Disciplinary action for the period 1 April 2020 and 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	

Table 3.6.7 Skills development for the period 1 April 2020 and 31 March 2021

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13)	4	2	-	-	-	1	-	-	7
Professionally qualified and experienced (Level 11 – 12)	12	12	1	3	10	9	-	2	49
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	26	19	-	1	27	11	-	-	84
Semi-skilled (Level 4 – 7)	106	75	-	3	144	80	3	6	417
Unskilled (Level 1 -3)	135	83	-	5	217	149	2	2	593
Total	283	191	1	12	398	250	5	10	1150
Employees with disabilities	-	-	-	-	-	-	-	-	-

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

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
Head of Department	1	1	1	100.00%
Salary Level 16	-	-	-	-
Salary Level 15	3	1	1	100.00%
Salary Level 14	8	8	8	100.00%
Salary Level 13	32	25	25	100.00%
Total	44	35	35	100.00%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
NA

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

Reasons
NA

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, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 and 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per beneficiary
African	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Asian	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Coloured	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
White	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Disabled	-	-	-	-	-
Total	-	-	-	-	-

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 and 31 March 2021

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	
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (level 3-5)	-	-	-	-	-	-
Highly skilled production (level 6-8)	-	-	-	-	-	-
Highly skilled supervision (level 9-12)	-	-	-	-	-	-
Total	-	-	-	-	-	-

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
C6020100	-	-	-	-	-
C6010302	-	-	-	-	-
C6010308	-	-	-	-	-
Total	-	-	-	-	-

Table 3.8.4 Performance related rewards (cash bonus). by salary band for Senior Management Service for the period 1 April 2020 and 31 March 2021

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)	Average cost per beneficiary (R)	
Band A	-	25	-	-	-	-
Band B	-	8	-	-	-	-
Band C	-	1	-	-	-	-
Band D	-	1	-	-	-	-
Total	-	35	-	-	-	-

3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Personnel Group	Salary band	01 April 2020		31 March 2021		Change	
		Number	% of total	Number	% of total	Number	% in salary total
ALL PERSONNEL	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	18	4,11%	14	3.20%	-4	-
	Highly skilled production (levels 6-8)	416	94,98%	419	95.66%	3	-
	Highly skilled supervision (levels 9 -12)	3	0,68%	4	0.91%	1	-
	Top and Senior management (levels 13-16)	1	0,23%	1	0.23%	-	-
	Total	438	100,00%	438	100.00%	-	-
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	18	4,12%	13	2.98%	-5	500.00%
	Highly skilled production (levels 6-8)	416	95,19%	419	96.10%	3	300.00%
	Highly skilled supervision (levels 9 -12)	3	0,69%	4	0.92%	1	100.00%
	Top and Senior management (levels 13-16)	-	-	-	-	-	-
	Total	437	100,00%	436	100.00%	-1	100.00%
PUBLIC SERVICE	Lower Skills (Level 1-2)	-	-	-	-	-	-
	Skilled (levels 3-5)	-	-	1	50.00%	1	100.00%
	Highly skilled production (levels 6-8)	-	-	-	-	-	-
	Highly skilled supervision (levels 9 -12)	-	-	-	-	-	-
	Top and Senior management (levels 13-16)	1	100,00%	1	50.00%	-	-
	Total	1	100,00%	2	100.00%	1	100.00%

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Educators	437	100.00%	436	100.00%	-1	100.00%
Total	437	100.00%	436	100.00%	-1	100.00%

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee (sick)	Average days per employee (all)	Estimated Cost (R'000)
ALL PERSONNEL	Lower Skills (Level 1-2)	2 640	2 197	83,22%	421	6,91%	6	3	R1 136
	Skilled (levels 3-5)	5 245	4 423	84,33%	707	11,60%	7	4	R3 503
	Highly skilled production (levels 6-8)	31 130	26 889	86,38%	3 655	59,99%	9	4	R36 580
	Highly skilled supervision (levels 9 -12)	14 100	12 793	90,73%	1 292	21,20%	11	6	R25 275
	Top and Senior management (levels 13-16)	129	112	86,82%	18	0,30%	7	4	R403
Total		53 244	46 414	87,17%	6 093	100,00%	40	21	R66 897
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	386	307	79,53%	72	1,52%	5	1	R199
	Highly skilled production (levels 6-8)	29 310	25 360	86,52%	3 433	72,44%	9	4	R34 534
	Highly skilled supervision (levels 9 -12)	13 619	12 389	90,97%	1 234	26,04%	11	6	R24 303
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
Total		43 315	38 056	87,86%	4 739	100,00%	25	11	R59 036
PUBLIC SERVICE	Lower Skills (Level 1-2)	2 640	2 197	83,22%	421	31,09%	6	3	R1 136
	Skilled (levels 3-5)	4 859	4 116	84,71%	635	46,90%	8	4	R3 304
	Highly skilled production (levels 6-8)	1 820	1 529	84,01%	222	16,40%	8	6	R2 046
	Highly skilled supervision (levels 9 -12)	481	404	83,99%	58	4,28%	8	4	R972
	Top and Senior management (levels 13-16)	129	112	86,82%	18	1,33%	7	4	R403
Total		9 929	8 358	84,18%	1 354	100,00%	37	21	R7 861

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee (sick)	Average days per employee (all)	Estimated Cost (R'000)
ALL PERSONNEL	Lower Skills (Level 1-2)	582	581	99,83%	30	5,43%	19	1	R253
	Skilled (levels 3-5)	1 284	1 281	99,77%	53	9,60%	24	1	R879
	Highly skilled production (levels 6-8)	15 021	14 888	99,11%	315	57,07%	48	2	R18 035
	Highly skilled supervision (levels 9 -12)	8 408	8 400	99,90%	153	27,72%	55	3	R14 627
	Top and Senior management (levels 13-16)	3	3	100,00%	1	0,18%	3	-	R9
Total		25 298	25 153	99,43%	552	100,00%	149	7	R33 803
EDUCATORS	Lower Skills (Level 1-2)	-	-	-	-	-	-	-	-
	Skilled (levels 3-5)	17	17	100,00%	3	0,68%	6	-	R9
	Highly skilled production (levels 6-8)	14 474	14 341	99,08%	293	66,14%	49	2	R17 464
	Highly skilled supervision (levels 9 -12)	8 032	8 024	99,90%	147	33,18%	55	3	R13 950
	Top and Senior management (levels 13-16)	-	-	-	-	-	-	-	-
Total		22 523	22 382	99,37%	443	100,00%	110	5	R31 423
PUBLIC SERVICE	Lower Skills (Level 1-2)	582	581	99,83%	30	27,52%	19	1	R253
	Skilled (levels 3-5)	1 267	1 264	99,76%	50	45,87%	25	1	R870
	Highly skilled production (levels 6-8)	547	547	100,00%	22	20,18%	25	2	R571
	Highly skilled supervision (levels 9 -12)	376	376	100,00%	6	5,50%	63	3	R677
	Top and Senior management (levels 13-16)	3	3	100,00%	1	0,92%	3	-	R9
Total		2 775	2 771	99,86%	109	100,00%	135	7	R2 380

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 for the period 1 January 2020 to 31 December 2020

Group	Salary band	Total days taken	Average number of days taken per employee	Number of employees with annual leave
All Personnel	Lower skilled (Levels 1-2)	8 646	18	700
	Skilled (Levels 3-5)	15 269	20	976
	Highly skilled production (Levels 6-8)	6 205	31	319
	Highly skilled supervision(Levels 9-12)	11 623	47	570
	Senior management (Levels 13-16)	760	24	35
	Total	42 503	140	2 600
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	0	0	0
	Highly skilled production (Levels 6-8)	273	7	18
	Highly skilled supervision(Levels 9-12)	9 003	23	450
	Senior management (Levels 13-16)	-	-	-
	Total	9 276	30	468
Public Service	Lower skilled (Levels 1-2)	8 646	18	700
	Skilled (Levels 3-5)	15 269	20	976
	Highly skilled production (Levels 6-8)	5 932	24	301
	Highly skilled supervision(Levels 9-12)	2 620	24	120
	Senior management (Levels 13-16)	760	24	35
	Total	33 227	110	2 132
Note: The annual leave entitlement and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods.				

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Group	Salary band	Total capped leave available as at 24 Dec 2019	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 22 Dec 2020	Total capped leave available as at 22 Dec 2020
All Personnel	Lower skilled (Levels 1-2)	74	-	-	-	1	74
	Skilled Levels 3-5)	15 484	1716	48	36	314	13 685
	Highly skilled production (Levels 6-8)	74 265	4 811	149	32	1 179	60 264
	Highly skilled supervision(Levels 9-12)	106 712	9 671	183	53	1 683	100 116
	Senior management (Levels 13-16)	1 233	20	2	10	19	1 182
	Total	197 768	16 218	382	131	3 196	175 321
Educators	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled Levels 3-5)	-	-	-	-	-	-
	Highly skilled production (Levels 6-8)	64 560	4 001	132	30	1 009	51 334
	Highly skilled supervision(Levels 9-12)	104 438	9 285	173	54	1 634	97 980
	Senior management (Levels 13-16)	-	-	-	-	-	-
	Total	168 998	13 286	305	84	2 643	149 314
Public Service	Lower skilled (Levels 1-2)	73,86	-	-	-	1	74
	Skilled Levels 3-5)	15 484	1 716	48	36	314	13 685
	Highly skilled production (Levels 6-8)	9704,68	810	17	48	170	8 930
	Highly skilled supervision(Levels 9-12)	2274,09	386	10	39	49	2 136
	Senior management (Levels 13-16)	1233,21	20	2	10	19	1 182
	Total	28 770	2 932	77	133	553	26 007

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

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2018/19	30 154	221	100
Current leave payout on termination of service for 2018/19	-	-	-
Total	30 154	221	100

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
Not applicable to Department of Education	

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr MC Mothelesi Director: HR Practices & Admin
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.	✓		7 Head Office 3 x Districts Total: 10 officials Budget: 283 800.00
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		EHW introduced the GEMS health sessions taking place weekly in the Department. Outdoor teambuilding sessions happening quarterly. Promotion of voluntary testing & counselling.
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.	✓		Occupational Health & Safety committee for Head office & districts. Ms KP Cwaile: EHW Mr JB Maruping: EHW Ms D Mapatsi: EHW Ms S Duba: EHW Ms B Setshogela: EHW

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Question	Yes	No	Details, if yes
			Ms A Simons: EHW Ms A van Wyk: EHW Mr P Dehuis: EHW Mr M Selani: Infrastructure Mr P Wolfe: Communications Ms Z Toffar: IT Mr N Nkukwana; Security Ms H Burrow: Curriculum Ms R Moncho: Registry Ms A Moliwa: Legal Ms A Femmers: Finance Ms V Nqoyi: ERPM Ms D Tonyane: SCM Pixley Ka Seme Ms N Mvenya: EHW Mr C Dombo: ERPM Frances Baard Ms M Seboletswe: EHW Ms P Abrams: HR Mr R Diraditsile: EPMDS Namakwa Mr D Cloete: EHW Ms D Brand: Finance Mr H Mans: Curriculum
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.	✓		All 4 policies are currently under review. HIV/AIDS, TB & STI policy SHERQ policy Health & Productivity policy Wellness policy
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.	✓		Privacy and confidentiality of personal information of all employees is strictly maintained at all times, and an environment is created wherein all employees' HIV status confidential and should not be disclosed to any person without the affect person's written consent.

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Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		Females 81 Males 28
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The Unit evaluate its performance through the following reports: Internal Quarterly planning according to the Health Calendar. Submitting of reports to OTP & DPSA GEMS Reports

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
None	
Total number of Collective agreements	0

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	3.70%
Verbal warning	1	3.70%
Written warning	2	7.41%
Final written warning	12	44.44%
Suspended without pay	7	25.93%
Fine	0	-
Demotion	0	-
Dismissal	3	11.11%
Not guilty	0	-
Case withdrawn	1	3.70%
Total	27	100.00%
Total number of Disciplinary hearings finalised	27	

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	% of total
Continuous late coming	0	0.00%
Mismanagement of school finances	3	3.45%
Assault of learner	16	18.39%
Under the influence of alcohol at work	1	1.15%
Examination irregularity	4	4.60%
Dishonesty and fraud	14	16.09%
Abscondment	20	22.99%
Improper, disgraceful behaviour	11	12.64%
Sexual relationship with a learner	8	9.20%
Illegal possession of an intoxicating, illegal or stupefying substance	0	0.00%
Insubordination	10	11.49%
Distribution of letters without the knowledge of supervisor	0	0.00%
Transporting of unauthorized passengers	0	0.00%
Total	87	100.00%

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	36	62.07%
Number of grievances not resolved	22	37.93%
Total number of grievances lodged	58	100.00%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	12	92.31%
Number of disputes dismissed	1	7.69%
Total number of disputes lodged	13	100.00%

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	102.5
Cost of suspension(R'000)	R3 063

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 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 -16)	Female	4	-	2	-	2
	Male	6	-	3	-	3
Senior Management (Levels 13)	Female	7	-	4	-	4
	Male	18	-	16	-	16
Professionally qualified and experienced (Level 11 – 12)	Female	59	-	200	20	220
	Male	99	-	120	30	150
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	296	-	40	-	40
	Male	208	-	18	-	18
Semi-skilled (Level 4 – 7)	Female	965	10	300	50	360
	Male	394	5	200	40	245
Unskilled (Level 1 -3)	Female	407	20	250	-	270
	Male	444	15	370	-	385
Total		2 907	50	1 523	140	1 713

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 -16)	Female	4	-	-	-	-
	Male	6	-	-	-	-
Senior Management (Levels 13)	Female	7	-	13	-	13
	Male	18	-	17	-	17
Professionally qualified and experienced (Level 11 – 12)	Female	59	-	100	-	100
	Male	99	-	49	-	49
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	296	-	130	-	130
	Male	208	-	56	-	56
Semi-skilled (Level 4 – 7)	Female	965	-	840	-	840
	Male	394	-	325	-	325
Unskilled (Level 1 -3)	Female	407	17	27	-	27
	Male	444	13	19	-	19
Total		2 907	30	1 576	-	1 576

* EEA staff excluded

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Training provided for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	14	100.00%
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	14	100.00%

3.15. Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the Department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Financial Management and Audit Assistance	4	240	28 935 422
HR Information Management and Support (Persal)	1	250	499 989
HR System Development and Support (HRMS)	3	250	1 486 662
Data Warehousing and Machine Learning	2	240	6 000 000
Learner Transport Organisational Review	2		470 000
Organisational Review	-	-	2 870 000

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Financial Management and Audit Assistance	100%	100%	4

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
HR Information Management and Support	36.9%	7.9%	0
HR System Development and Support	36.3%	63.6%	3
Data Warehousing and Machine Learning	81.0%	81.0%	2
Learner Transport Organisational Review	100%	100%	2
Organisational Review	100%	100%	100%

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
-	-	-	-
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

Table 3.15.4 Analysis of consultant appointments using Donor funds. in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

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

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

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

PART E: FINANCIAL INFORMATION

RedApple

1. REPORT OF THE AUDITOR GENERAL

Report of the Auditor-General to the Northern Cape Provincial Legislature on Vote No.4: Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education set out on pages 176 - 315, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in equity and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by 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, 2020 (Act No. 4 of 2020) (DoRA).

Basis of opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the Department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 301 - 315 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting office for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by National Treasury and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. 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

10. 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.
11. 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

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the Department's approved performance planning documents. 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 do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.
14. 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 Department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 2 – Public Ordinary School Education	54 - 68

15. 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.
16. The material findings on the usefulness and reliability of the performance information of the selected programmes are as follows:

Programme 2 – Public Ordinary School Education

Various Indicators

17. The achievements below were reported in the annual performance report for the listed indicators. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. 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 further adjustments were required to these reported achievements.

Indicator description	Reported achievement
Percentage of learners provided with English First Additional Language (EFAL) textbooks in Grades 3, 6, 9 and 12	75% (39 784/ 53 077)
Percentage of learners provided with Mathematics textbooks in Grades 3, 6, 9 and 12	79.1% (38 906/ 49 167)

Various Indicators

18. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below.

Indicator description	Reported achievement
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	71,8% (74/103)
Number of educators trained in Language content and methodology	2 189

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 36 - 106 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 17 to 18 of this report.

Adjustment of material misstatement

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 2 – Public Ordinary School Education. 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

22. 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.

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

Strategic planning and performance management

24. 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)

Procurement and contract management

25. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1 and paragraph 3.3.1 of Practice Note 8 of 2007/08.
26. Some of the quotations were accepted from prospective suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Treasury Regulation 16A8.4 and paragraph 4.1.2 of Practice Note 7 of 2009/2010.
27. Some of the quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order as required by Treasury Regulation 16A9.1(d)
28. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and, as required by Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008. Similar non-compliance was also reported in the prior year.
29. Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.
30. Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016.
31. A person in service of the Department who had a private or business interest in a contract awarded by the Department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1) and (2). This non-compliance was identified in the procurement processes for the transport of scholars.

Expenditure management

32. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.
33. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R585 668 000, as disclosed in note 23 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 the non-compliance with the applicable SCM legislations

Consequence management

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

Other information

36. 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
37. 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.
38. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
39. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

40. 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 findings on the annual performance report and the findings on compliance with legislation included in this report.
41. The accounting officer did not ensure that the Department complies with applicable laws and regulations, including supply chain management that were identified in the current financial year. Management failed to implement the action plan to ensure that prior year issues relating to performance information and the prevention of irregular expenditure did not reoccur. This is evident by material findings on performance information and non-compliance with relevant laws and regulations that were identified during the audit process
42. The leadership of the Department did not exercise oversight responsibility to ensure that proper internal control procedures were developed and implemented that will enable the Department to produce an accurate and complete report on performance information.

Auditor General

Kimberley

31 July 2021



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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

RedApple

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

2. ANNUAL FINANCIAL STATEMENTS



**Northern Cape
Department of Education**

**ANNUAL FINANCIAL STATEMENTS
OF THE NORTHERN CAPE
DEPARTMENT OF EDUCATION**

**For the year ended
31 March 2021**

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

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NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per programme									
		2020/21				2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	653 433	-	41 053	694 486	694 486	-	100.0%	680 067	680 067
2. Public Ordinary School Education	5 317 548	-	(40 206)	5 277 342	5 273 286	4 056	99.9%	5 127 882	5 135 679
3. Independent School Subsidy	10 671	-	(13)	10 658	10 658	-	100.0%	10 080	10 080
4. Public Special School Education	184 516	-	(10 072)	174 444	174 235	209	99.9%	178 214	174 918
5. Early Childhood Development	108 778	-	(4 277)	104 501	104 501	-	100.0%	102 464	102 464
6. Infrastructure Development	627 698	-	(634)	627 064	627 064	-	100.0%	647 953	647 953
7. Examination And Education Related Services	292 100	-	14 149	306 249	296 187	10 062	96.7%	159 151	159 055
TOTAL	7 194 744	-	-	7 194 744	7 180 417	14 327	99.8%	6 905 811	6 910 216

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21		2019/20	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	7 194 744	7 180 417	6 905 811	6 910 216
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	-		-	
NRF Receipts	-		-	
Aid assistance	-		-	
Actual amounts per statement of financial performance (total revenue)	7 194 744		6 905 811	
ADD				
Aid assistance		-		-
Prior year unauthorised expenditure approved without funding		-		-
Actual amounts per statement of financial performance (total expenditure)		7 180 417		6 910 216

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	6 159 206	-	(31 516)	6 127 690	6 117 071	10 619	99.8%	5 882 536	5 914 357
Compensation of employees	5 463 481	-	(90 279)	5 373 202	5 347 856	25 346	99.5%	5 251 287	5 281 624
Salaries and wages	4 732 152	3 627	(80 837)	4 654 942	4 631 548	23 394	99.5%	4 561 653	4 584 345
Social contributions	731 329	(3 627)	(9 442)	718 260	716 308	1 952	99.7%	689 634	697 279
Goods and services	695 725	(141)	58 750	754 334	769 061	(14 727)	102.0%	631 159	632 643
Administrative fees	967	(526)	-	441	441	-	100.0%	1 242	1 242
Advertising	3 003	(1 074)	(893)	1 036	1 036	-	100.0%	697	697
Minor assets	2 585	(2 466)	(92)	27	27	-	100.0%	866	841
Audit costs: External	10 726	2 171	-	12 897	12 897	-	100.0%	13 161	13 161
Bursaries: Employees	1 503	(115)	-	1 388	1 388	-	100.0%	1 103	1 103
Catering: Departmental activities	20 032	(6 596)	(858)	12 578	12 578	-	100.0%	18 745	18 745
Communication	3 412	(1 007)	(53)	2 352	2 352	(0)	100.0%	3 424	4 578

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	6 711	1 529	-	8 240	7 408	832	89.9%	6 207	6 207
Consultants: Business and advisory services	7 829	15 090	-	22 919	22 969	(50)	100.2%	42 944	43 181
Legal services	2 286	437	-	2 723	2 723	-	100.0%	3 944	3 944
Contractors	147	8 876	376	9 399	9 664	(265)	102.8%	1 447	1 447
Agency and support / outsourced services	34 980	12 183	33 259	80 422	78 757	1 665	97.9%	58 164	62 875
Entertainment	1	(1)	-	-	-	-	-	-	-
Fleet services	11 484	2 321	321	14 126	14 969	(843)	106.0%	2 462	2 462
Inventory: Clothing material and accessories	34	(34)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	33 864	12 517	(1 889)	44 492	44 283	209	99.5%	17 090	13 452
Inventory: Other supplies	36 117	17 319	11 619	65 055	65 831	(776)	101.2%	77 825	75 219
Consumable supplies	71 780	(52 673)	20 228	39 335	43 097	(3 762)	109.6%	3 587	3 587
Consumable: Stationery, printing and office supplies	11 188	(2 975)	(408)	7 805	7 805	-	100.0%	9 293	9 293
Operating leases	15 926	930	-	16 856	16 856	-	100.0%	14 557	14 557

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	172 494	17 482	13 996	203 972	216 564	(12 592)	106.2%	121 334	129 082
Transport provided: Departmental activity	166 790	206	(23 863)	143 133	143 133	-	100.0%	155 493	145 382
Travel and subsistence	52 296	(17 003)	(2 182)	33 111	32 383	728	97.8%	60 036	64 050
Training and development	8 580	(4 265)	(317)	3 998	3 998	-	100.0%	4 041	4 041
Operating payments	17 327	(298)	9 707	26 736	26 736	-	100.0%	11 356	11 356
Venues and facilities	3 165	(2 121)	(201)	843	716	127	84.9%	1 769	1 769
Rental and hiring	498	(48)	-	450	450	-	100.0%	372	372
Interest and rent on land	-	141	13	154	154	-	100.0%	90	90
Interest	-	141	13	154	154	-	100.0%	90	90
Transfers and subsidies	692 138	-	31 516	723 654	740 753	(17 099)	102.4%	523 975	522 307
Departmental agencies and accounts	7 475	-	-	7 475	7 475	-	100.0%	7 085	7 085
Non-profit institutions	643 446	5 477	(250)	648 673	665 772	(17 099)	102.6%	469 521	466 463

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	41 217	(5 477)	31 766	67 506	67 506	-	100.0%	47 369	48 759
Social benefits	-	485	31 516	32 001	32 001	-	100.0%	21 962	23 300
Other transfers to households	41 217	(5 962)	250	35 505	35 505	-	100.0%	25 407	25 459
Payments for capital assets	343 400	-	-	343 400	322 593	20 807	93.9%	499 300	473 552
Buildings and other fixed structures	316 395	(29 135)	(12 572)	274 688	253 794	20 894	92.4%	426 016	414 971
Buildings	308 384	(29 135)	(12 572)	266 677	250 300	16 377	93.9%	426 016	414 971
Other fixed structures	8 011	-	-	8 011	3 494	4 517	43.6%	-	-
Machinery and equipment	27 005	24 970	697	52 672	52 759	(87)	100.2%	72 511	58 581
Transport equipment	12 359	(1 817)	284	10 826	10 826	-	100.0%	27 060	15 647
Other machinery and equipment	14 646	26 787	413	41 846	41 933	(87)	100.2%	45 451	42 934
Intangible assets	-	4 165	11 875	16 040	16 040	-	100.0%	773	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per economic classification									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	7 194 744	-	-	7 194 744	7 180 417	14 327	99.8%	6 905 811	6 910 216

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: Administration									
2020/21									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office Of The MEC	14 682	(4 623)	430	10 489	10 489	-	100.0%	12 102	10 802
2. Corporate Services	339 989	6 880	11 270	358 139	358 139	-	100.0%	358 314	346 872
3. Education Management	261 642	(3 155)	13 967	272 454	272 454	-	100.0%	272 730	280 411
4. Human Resource Development	26 465	(2 641)	369	24 193	24 193	-	100.0%	24 951	24 951
5. EMIS	10 655	3 539	15 017	29 211	29 211	-	100.0%	11 970	17 031
Total for sub programmes	653 433	-	41 053	694 486	694 486	-	100.0%	680 067	680 067
Economic classification									
Current payments	630 039	-	24 044	654 083	654 083	-	100.0%	640 110	653 317
Compensation of employees	470 688	-	8 776	479 464	479 464	-	100.0%	485 940	485 940
Salaries and wages	404 429	3 437	5 437	413 303	413 303	-	100.0%	419 841	419 841
Social contributions	66 259	(3 437)	3 339	66 161	66 161	-	100.0%	66 099	66 099
Goods and services	159 351	(126)	15 255	174 480	174 480	-	100.0%	154 146	167 353

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: Administration							2019/20		
							Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	%	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000			
Administrative fees	776	(544)	-	232	232	-	100.0%	449	449
Advertising	1 827	(1 002)	-	825	825	-	100.0%	635	635
Minor assets	2 168	(2 143)	-	25	25	-	100.0%	449	449
Audit costs: External	10 726	2 171	-	12 897	12 897	-	100.0%	13 160	13 160
Bursaries: Employees	1 500	(112)	-	1 388	1 388	-	100.0%	1 103	1 103
Catering: Departmental activities	13 979	(8 052)	-	5 927	5 927	-	100.0%	11 075	11 075
Communication	3 216	(961)	-	2 255	2 255	-	100.0%	3 364	4 518
Computer services	5 031	1 929	-	6 960	6 960	-	100.0%	6 023	6 023
Consultants: Business and advisory services	350	(350)	-	-	-	-	-	-	-
Legal services	2 286	437	-	2 723	2 723	-	100.0%	3 944	3 944
Contractors	95	98	-	193	193	-	100.0%	124	124
Agency and support / outsourced services	28 992	8 316	15 255	52 563	52 563	-	100.0%	34 033	38 840
Entertainment	1	(1)	-	-	-	-	-	-	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: Administration							2019/20		
			2020/21						
	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
Fleet services	11 484	1 513	-	12 997	12 997	-	100.0%	2 027	2 027
Inventory: Clothing material and accessories	34	(34)	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 252	-	1 252	1 252	-	100.0%	-	-
Inventory: Learner and teacher support material	680	(521)	-	159	159	-	100.0%	-	-
Consumable supplies	1 950	1 983	-	3 933	3 933	-	100.0%	1 947	1 947
Consumable: Stationery, printing and office supplies	5 869	(2 382)	-	3 487	3 487	-	100.0%	4 143	4 143
Operating leases	5 352	2 081	-	7 433	7 433	-	100.0%	5 598	5 598
Property payments	23 001	7 588	-	30 589	30 589	-	100.0%	23 804	23 804
Transport provided: Departmental activity	362	2 956	-	3 318	3 318	-	100.0%	2 804	5 788
Travel and subsistence	30 224	(10 931)	-	19 293	19 293	-	100.0%	34 025	38 287
Training and development	3 883	(1 475)	-	2 408	2 408	-	100.0%	1 653	1 653
Operating payments	3 230	97	-	3 327	3 327	-	100.0%	3 111	3 111
Venues and facilities	1 972	(1 681)	-	291	291	-	100.0%	664	664

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for the year ended 31 March 2021

2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
363	(358)	-	5	5	-
-	126	13	139	139	-
-	126	13	139	139	-
957	-	5 134	6 091	6 091	-
-	-	-	-	-	-
709	(709)	-	-	-	-
248	709	5 134	6 091	6 091	-
-	485	4 225	4 710	4 710	-
248	224	909	1 381	1 381	-
22 437	-	11 875	34 312	34 312	-

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 1: Administration									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport equipment	11 500	(2 311)	-	9 189	9 189	-	100.0%	26 104	14 818
Other machinery and equipment	10 937	(1 854)	-	9 083	9 083	-	100.0%	11 859	9 321
Intangible assets	-	4 165	11 875	16 040	16 040	-	100.0%	773	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	653 433	-	41 053	694 486	694 486	-	100.0%	680 067	680 067

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.1 OFFICE OF THE MEC									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									R'000
Current payments	13 140	(3 495)	-	9 645	9 645	-	100.0%	10 466	10 466
Compensation of employees	7 420	(259)	-	7 161	7 161	-	100.0%	7 607	7 607
Goods and services	5 720	(3 236)	-	2 484	2 484	-	100.0%	2 859	2 859
Transfers and subsidies	200	-	430	630	630	-	100.0%	101	101
Households	200	-	430	630	630	-	100.0%	101	101
Payments for capital assets	1 342	(1 128)	-	214	214	-	100.0%	1 535	235
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 342	(1 128)	-	214	214	-	100.0%	1 535	235
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 682	(4 623)	430	10 489	10 489	-	100.0%	12 102	10 802

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.2 CORPORATE SERVICES							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	319 099	9 761	8 776	337 636	337 636	-	100.0%	322 936	322 936
Compensation of employees	237 149	5 577	8 776	251 502	251 502	-	100.0%	251 090	251 090
Goods and services	81 950	4 058	-	86 008	86 008	-	100.0%	71 822	71 822
Interest and rent on land	-	126	-	126	126	-	100.0%	24	24
Transfers and subsidies	48	-	2 494	2 542	2 542	-	100.0%	100	1 055
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	48	-	2 494	2 542	2 542	-	100.0%	100	1 055
Payments for capital assets	20 842	(2 881)	-	17 961	17 961	-	100.0%	35 278	22 881
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 842	(2 881)	-	17 961	17 961	-	100.0%	34 878	22 881
Intangible assets	-	-	-	-	-	-	-	400	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.2 CORPORATE SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	339 989	6 880	11 270	358 139	358 139	-	100.0%	358 314	346 872

1.3 EDUCATION MANAGEMENT									
2020/21							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
	260 916	(3 202)	12 113	269 827	269 827	-	100.0%	270 743	277 989
	201 757	(3 719)	-	198 038	198 038	-	100.0%	203 238	203 238
	59 159	517	12 113	71 789	71 789	-	100.0%	67 505	74 751
Interest and rent on land	-	-	-	-	-	-	-	-	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.3 EDUCATION MANAGEMENT									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	709	-	1 854	2 563	2 563	-	100.0%	1 020	1 455
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	709	(709)	-	-	-	-	-	-	-
Households	-	709	1 854	2 563	2 563	-	100.0%	1 020	1 455
Payments for capital assets	17	47	-	64	64	-	100.0%	967	967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	47	-	64	64	-	100.0%	967	967
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	261 642	(3 155)	13 967	272 454	272 454	-	100.0%	272 730	280 411

NORTHERN CAPE DEPARTMENT OF EDUCATION

VOTE 4

APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.4 HUMAN RESOURCE 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
Economic classification									
Current payments	26 429	(2 638)	13	23 804	23 804	-	100.0%	24 895	24 895
Compensation of employees	17 673	(652)	-	17 021	17 021	-	100.0%	17 542	17 542
Goods and services	8 756	(1 986)	-	6 770	6 770	-	100.0%	7 353	7 353
Interest and rent on land	-	-	13	13	13	-	100.0%	-	-
Transfers and subsidies	-	-	356	356	356	-	100.0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	356	356	356	-	100.0%	-	-
Payments for capital assets	36	(3)	-	33	33	-	100.0%	56	56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	(3)	-	33	33	-	100.0%	56	56
Intangible assets	-	-	-	-	-	-	-	-	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.4 HUMAN RESOURCE DEVELOPMENT							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Payments for financial assets	-	-	-	-	-	-	-	-
Total	26 465	(2 641)	369	24 193	24 193	-	100.0%	24 951

1.5 EMIS							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	10 455	(426)	3 142	13 171	13 171	-	100.0%	17 031
Compensation of employees	6 689	(947)	-	5 742	5 742	-	100.0%	6 463
Goods and services	3 766	521	3 142	7 429	7 429	-	100.0%	10 568
Interest and rent on land	-	-	-	-	-	-	-	-

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

1.5 EMIS									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	200	3 965	11 875	16 040	16 040	-	100.0%	900	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	(200)	-	-	-	-	-	527	-
Software and Intangible assets	-	4 165	11 875	16 040	16 040	-	100	373	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 655	3 539	15 017	29 211	29 211	-	100.0%	11 970	17 031

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION										
	2020/21						2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme										
1. Public Primary Level	3 173 898	(4 555)	(24 602)	3 144 741	3 160 146	(15 405)	100.5%	3 125 176	3 112 450	
2. Public Secondary Level	1 858 787	6 639	(9 901)	1 855 525	1 837 686	17 839	99.0%	1 729 604	1 749 158	
3. Human Resource Development	39 533	(2 006)	(5 800)	31 727	30 145	1 582	95.0%	33 774	33 774	
4. School Sport, Culture And Media Services	22 429	(78)	97	22 448	22 448	-	100.0%	24 156	25 125	
5. National School Nutrition Programme grant	202 614	-	-	202 614	202 574	40	100.0%	189 224	189 224	
6. Maths, Science and Technology grant	20 287	-	-	20 287	20 287	-	100.0%	25 948	25 948	
Total for sub programmes	5 317 548	-	(40 206)	5 277 342	5 273 286	4 056	99.9%	5 127 882	5 135 679	
Economic classification										
Current payments	4 844 916	-	(90 401)	4 754 515	4 734 971	19 544	99.6%	4 684 808	4 695 667	
Compensation of employees	4 576 598	-	(67 446)	4 509 152	4 493 024	16 128	99.6%	4 441 234	4 471 571	
Salaries and wages	3 949 467	388	(55 559)	3 894 296	3 880 218	14 078	99.6%	3 853 768	3 876 460	
Social contributions	627 131	(388)	(11 887)	614 856	612 806	2 050	99.7%	587 466	595 111	

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION							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
Goods and services	268 318	(9)	(22 955)	245 354	241 938	3 416	98.6%	243 510	224 032
Administrative fees	191	(87)	-	104	104	-	100.0%	590	590
Advertising	1 140	(48)	(893)	199	199	-	100.0%	40	40
Minor assets	32	(30)	-	2	2	-	100.0%	33	33
Audit costs: External	-	-	-	-	-	-	-	1	1
Catering: Departmental activities	2 930	765	(1 846)	1 849	1 849	-	100.0%	2 291	2 291
Communication	59	(31)	(17)	11	11	-	100.0%	10	10
Contractors	-	-	-	-	-	-	-	68	68
Agency and support / outsourced services	1 008	374	-	1 382	1 382	-	100.0%	3 119	3 119
Fleet services	-	184	-	184	184	-	100.0%	423	423
Inventory: Learner and teacher support material	29 318	13 403	-	42 721	42 721	-	100.0%	16 239	12 601
Inventory: Other supplies	34 418	(7 781)	11 619	38 256	38 256	-	100.0%	40 363	40 363
Consumable supplies	8 967	1 168	(4 997)	5 138	2 577	2 561	50.2%	989	989
Consumable: Stationery, printing and office supplies	475	(86)	(166)	223	223	-	100.0%	722	722

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	1 574	(409)	-	1 165	1 165	-	100.0%	1 787	1 787
Property payments	7 272	(1 434)	(67)	5 771	5 771	-	100.0%	4 830	2 333
Transport provided: Departmental activity	165 913	(2 453)	(23 863)	139 597	139 597	-	100.0%	152 328	139 233
Travel and subsistence	12 218	(2 748)	(1 979)	7 491	6 763	728	90.3%	15 954	15 706
Training and development	198	(198)	-	-	-	-	-	218	218
Operating payments	2 178	(597)	(561)	1 020	1 020	-	100.0%	2 907	2 907
Venues and facilities	422	4	(185)	241	114	127	47.3%	598	598
Rental and hiring	5	(5)	-	-	-	-	-	-	-
Interest and rent on land	-	9	-	9	9	-	100.0%	64	64
Interest	-	9	-	9	9	-	100.0%	64	64
Transfers and subsidies	472 325	-	50 211	522 536	538 024	(15 488)	103.0%	442 174	439 116
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	436 449	6 186	23 707	466 342	481 830	(15 488)	103.3%	403 811	400 753
Households	35 876	(6 186)	26 504	56 194	56 194	-	100.0%	38 363	38 363

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION							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
Social benefits	-	-	26 504	26 504	26 504	-	100.0%	19 626	19 626
Other transfers to households	35 876	(6 186)	-	29 690	29 690	-	100.0%	18 737	18 737
Payments for capital assets	307	-	(16)	291	291	-	100.0%	900	896
Machinery and equipment	307	-	(16)	291	291	-	100.0%	900	896
Transport equipment	29	(29)	-	-	-	-	-	266	266
Other machinery and equipment	278	29	(16)	291	291	-	100.0%	634	630
Payments for financial assets								-	-
Total	5 317 548	-	(40 206)	5 277 342	5 273 286	4 056	99.9%	5 127 882	5 135 679

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

2.1 PUBLIC PRIMARY LEVEL									
2020/21									
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	2 996 586	(12 759)	(51 231)	2 932 596	2 932 596	-	100.0%	2 945 823	2 933 990
Compensation of employees	2 888 416	-	(17 349)	2 871 067	2 871 067	-	100.0%	2 852 662	2 860 307
Goods and services	108 170	(12 764)	(33 882)	61 524	61 524	-	100.0%	93 097	73 619
Interest and rent on land	-	5	-	5	5	-	100.0%	64	64
Transfers and subsidies	177 312	8 203	26 629	212 144	227 549	(15 405)	107.3%	179 353	178 460
Non-profit institutions	165 523	8 119	12 380	186 022	201 427	(15 405)	108.3%	159 781	158 888
Households	11 789	84	14 249	26 122	26 122	-	100.0%	19 572	19 572
Payments for capital assets	-	1	-	1	1	-	100.0%	-	-
Machinery and equipment	-	1	-	1	1	-	100.0%	-	-
Payments for financial assets									
Total	3 173 898	(4 555)	(24 602)	3 144 741	3 160 146	(15 405)	100.5%	3 125 176	3 112 450

NORTHERN CAPE DEPARTMENT OF EDUCATION
VOTE 4
APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.2 PUBLIC SECONDARY LEVEL									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 742 874	14 842	(22 156)	1 735 560	1 717 721	17 839	99.0%	1 637 731	1 659 450
Compensation of employees	1 625 513	-	(46 906)	1 578 607	1 562 602	16 005	99.0%	1 529 194	1 550 913
Goods and services	117 361	14 842	24 750	156 953	155 119	1 834	98.8%	108 537	108 537
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 913	(8 203)	12 255	119 965	119 965	-	100.0%	91 873	89 708
Non-profit institutions	91 826	(1 933)		89 893	89 893	-	100.0%	73 617	71 452
Households	24 087	(6 270)	12 255	30 072	30 072	-	100.0%	18 256	18 256
Total	1 858 787	6 639	(9 901)	1 855 525	1 837 686	17 839	99.0%	1 729 604	1 749 158

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for the year ended 31 March 2021

NT					
2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
39 333	(1 834)	(5 784)	31 715	30 133	1 582
29 543	-	(1 379)	28 164	28 164	-
9 790	(1 838)	(4 405)	3 547	1 965	1 582
-	4	-	4	4	-
-	-	-	-	-	-
-	-	-	-	-	-
200	(172)	(16)	12	12	-
200	(172)	(16)	12	12	-
39 533	(2 006)	(5 800)	31 727	30 145	1 582

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

2.4 SCHOOL SPORT, CULTURE AND MEDIA SERVICES									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 351	-	(1 241)	21 110	21 110	-	100.0%	24 152	25 125
Compensation of employees	20 430	-	(8)	20 422	20 422	-	100.0%	19 193	20 166
Goods and services	1 921	-	(1 233)	688	688	-	100.0%	4 959	4 959
Transfers and subsidies	-	-	1 338	1 338	1 338	-	100.0%	-	-
Non-profit institutions	-	-	1 338	1 338	1 338	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	78	(78)	-	-	-	-	-	4	-
Machinery and equipment	78	(78)	-	-	-	-	-	4	-
Total	22 429	(78)	97	22 448	22 448	-	100.0%	24 156	25 125

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

2.5 NATIONAL SCHOOL NUTRITION PROGRAMME GRANT								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
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23 485	29	(9 989)	13 525	13 402	123	99.1%	18 127	18 127
Compensation of employees	12 696	-	(1 804)	10 892	10 769	123	98.9%	11 397	11 397
Goods and services	10 789	29	(8 185)	2 633	2 633	-	100.0%	6 730	6 730
Transfers and subsidies	179 100	-	9 989	189 089	189 172	(83)	100.0%	170 439	170 439
Non-profit institutions	179 100	-	9 989	189 089	189 172	(83)	100.0%	170 263	170 263
Households	-	-	-	-	-	-	-	176	176
Payments for capital assets	29	(29)	-	-	-	-	-	658	658
Machinery and equipment	29	(29)	-	-	-	-	-	658	658
Total	202 614	-	-	202 614	202 574	40	100.0%	189 224	189 224

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

BUDGETARY GRANT					
2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
20 287	(278)	-	20 009	20 009	-
-	-	-	-	-	-
20 287	(278)	-	20 009	20 009	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	278	-	278	278	-
-	278	-	278	278	-
20 287	-	-	20 287	20 287	-

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Programme 3: INDEPENDENT SCHOOL SUBSIDY									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 Independent primary level	1 865	315	-	2 180	2 180	-	100.0%	1 945	1 945
2 Independent secondary level	8 806	(315)	(13)	8 478	8 478	-	100.0%	8 135	8 135
Total for sub programmes	10 671	-	(13)	10 658	10 658	-	100.0%	10 080	10 080
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 671	-	(13)	10 658	10 658	-	100.0%	10 080	10 080
Non-profit institutions	10 671	-	(13)	10 658	10 658	-	100.0%	10 080	10 080
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	10 671	-	(13)	10 658	10 658	-	100.0%	10 080	10 080

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for the year ended 31 March 2021

3.1 INDEPENDENT PRIMARY LEVEL							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers and subsidies	1 865	315	-	2 180	2 180	-	100.0%	1 945
Non-profit institutions	1 865	315	-	2 180	2 180	-	100.0%	1 945
Total	1 865	315	-	2 180	2 180	-	100.0%	1 945

3.2 INDEPENDENT SECONDARY LEVEL							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers and subsidies	8 806	(315)	(13)	8 478	8 478	-	100.0%	8 135
Non-profit institutions	8 806	(315)	(13)	8 478	8 478	-	100.0%	8 135
Total	8 806	(315)	(13)	8 478	8 478	-	100.0%	8 135

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for the year ended 31 March 2021

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION										
2020/21							2019/20			
	Adjust ed Approp riation	Shifting of Funds	Virement	Final Appropri ation	Actual Expendit ure	Variance	Expendit ure as % of final appropri ation	Final Appropri ation	Actual expendit ure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
1. Schools	170 656	-	(10 058)	160 598	160 598	-	100.0%	166 883	166 883	
2. Human Resource Development	100	-	(14)	86	86	-	100.0%	33	33	
3. Learners with Profound Disabilities	13 760	-	-	13 760	13 551	209	98.5%	11 298	8 002	
Total for sub programmes	184 516	-	(10 072)	174 444	174 235	209	99.9%	178 214	174 918	
Economic classification										
Current payments	167 127	-	(9 406)	157 721	157 512	209	99.9%	162 077	158 908	
Compensation of employees	158 940	-	(7 092)	151 848	151 848	-	100.0%	155 175	155 175	
Salaries and wages	136 483	(49)	(7 020)	129 414	129 414	-	100.0%	133 465	133 465	
Social contributions	22 457	49	(72)	22 434	22 434	-	100.0%	21 710	21 710	
Goods and services	8 187	-	(2 314)	5 873	5 664	209	96.4%	6 902	3 733	
Administrative fees	-	33	-	33	33	-	100.0%	61	61	
Minor assets	214	(122)	(92)	-	-	-	-	192	192	

CATION				
2020/21				
Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000
(69)	(58)	6	6	-
-	(36)	-	-	-
624	-	624	624	-
(2 201)	(1 889)	306	97	209
2 593	-	2 593	2 593	-
716	(63)	723	723	-
190	(162)	310	310	-
400	-	400	400	-
87	-	87	87	-
(1 654)	-	689	689	-
(473)	(14)	86	86	-

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	133	(69)	(58)	6	6	-	100.0%	52	52
Communication	36	-	(36)	-	-	-	-	-	-
Fleet services (including government motor transport)	-	624	-	624	624	-	100.0%	4	4
Inventory: Learner and teacher support material	4 396	(2 201)	(1 889)	306	97	209	31.7%	665	665
Inventory: Other supplies	-	2 593	-	2 593	2 593	-	100.0%	4 556	1 387
Consumable supplies	70	716	(63)	723	723	-	100.0%	75	75
Consumable: Stationery, printing and office supplies	282	190	(162)	310	310	-	100.0%	92	92
Property payments	-	400	-	400	400	-	100.0%	-	-
Transport provided: Departmental activity	-	87	-	87	87	-	100.0%	64	64
Travel and subsistence	2 343	(1 654)	-	689	689	-	100.0%	979	979
Training and development	573	(473)	(14)	86	86	-	100.0%	69	69
Operating payments	-	16	-	16	16	-	100.0%	8	8
Venues and facilities	140	(140)	-	-	-	-	-	85	85

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Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
2020/21							2019/20		
	Adjust ed Approp riation	Shifting of Funds	Virement	Final Appropri ation	Actual Expendit ure	Variance	Expendit ure as % of final appropri ation	Final Appropri ation	Actual expendit ure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	17 029	-	(1 042)	15 987	15 987	-	100.0%	15 633	15 633
Non-profit institutions	12 236	-	(670)	11 566	11 566	-	100.0%	11 189	11 189
Households	4 793	-	(372)	4 421	4 421	-	100.0%	4 444	4 444
Social benefits	-	-	545	545	545	-	100.0%	594	594
Other transfers to households	4 793	-	(917)	3 876	3 876	-	100.0%	3 850	3 850
Payments for capital assets	360	-	376	736	736	-	100.0%	504	377
Machinery and equipment	360	-	376	736	736	-	100.0%	504	377
Transport equipment	230	-	284	514	514	-	100.0%	333	206
Other machinery and equipment	130	-	92	222	222	-	100.0%	171	171
Total	184 516	-	(10 072)	174 444	174 235	209	99.9%	178 214	174 918

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for the year ended 31 March 2021

4.1 SCHOOLS									
2020/21									
2019/20									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	153 627	1 741	(9 016)	146 352	146 352	-	100.0%	151 250	151 250
Compensation of employees	152 656	-	(6 864)	145 792	145 792	-	100.0%	150 604	150 604
Goods and services	971	1 741	(2 152)	560	560	-	100.0%	646	646
Transfers and subsidies	17 029	(1 741)	(1 042)	14 246	14 246	-	100.0%	15 633	15 633
Non-profit institutions	12 236	(1 741)	(670)	9 825	9 825	-	100.0%	11 189	11 189
Households	4 793	-	(372)	4 421	4 421	-	100.0%	4 444	4 444
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	170 656	-	(10 058)	160 598	160 598	-	100.0%	166 883	166 883

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

4.2 HUMAN RESOURCE DEVELOPMENT									
2020/21					2019/20				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	100	-	(14)	86	86	-	100.0%	33	33
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	100	-	(14)	86	86	-	100.0%	33	33
Total	100	-	(14)	86	86	-	100.0%	33	33

2020/21				
Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000
(1 741)	(376)	11 283	11 074	209
-	(228)	6 056	6 056	-
(1 741)	(148)	5 227	5 018	209
1 741	-	1 741	1 741	-
1 741	-	1 741	1 741	-
-	-	-	-	-
-	376	736	736	-
-	376	736	736	-
-	-	13 760	13 551	209

4.3 LEARNERS WITH PROFOUND DISABILITIES									
2020/21						2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	13 400	(1 741)	(376)	11 283	11 074	209	98.1%	10 794	7 625
Compensation of employees	6 284	-	(228)	6 056	6 056	-	100.0%	4 571	4 571
Goods and services	7 116	(1 741)	(148)	5 227	5 018	209	96.0%	6 223	3 054
Transfers and subsidies	-	1 741	-	1 741	1 741	-	100.0%	-	-
Non-profit institutions		1 741		1 741	1 741	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	360	-	376	736	736	-	100.0%	504	377
Machinery and equipment	360	-	376	736	736	-	100.0%	504	377
Total	13 760	-	-	13 760	13 551	209	98.5%	11 298	8 002

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Programme 5: EARLY CHILDHOOD DEVELOPMENT									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Grade R In Public Schools	103 052	(700)	(3 240)	99 112	99 112	-	100.0%	96 218	96 218
2. Grade R In Early Childhood Development Centres	5 192	700	(893)	4 999	4 999	-	100.0%	5 646	5 646
3. Pre-Grade R Training	328	-	(116)	212	212	-	100.0%	557	557
4. Human Resource Development	206	-	(28)	178	178	-	100.0%	43	43
Total for sub programmes	108 778	-	(4 277)	104 501	104 501	-	100.0%	102 464	102 464
Economic classification									
Current payments	93 234	-	(4 593)	88 641	88 641	-	100.0%	87 413	87 413
Compensation of employees	91 038	-	(3 923)	87 115	87 115	-	100.0%	83 978	83 978
Salaries and wages	87 685	(41)	(3 451)	84 193	84 193	-	100.0%	80 878	80 878
Social contributions	3 353	41	(472)	2 922	2 922	-	100.0%	3 100	3 100
Goods and services	2 196	-	(670)	1 526	1 526	-	100.0%	3 435	3 435
Administrative fees	-	1	-	1	1	-	100.0%	30	30

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DEVELOPMENT					
2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
30	(30)	-	-	-	-
202	(182)	(18)	2	2	-
-	11	-	11	11	-
-	188	-	188	188	-
-	700	-	700	700	-
51	4	(50)	5	5	-
285	21	(80)	226	226	-
-	17	-	17	17	-
588	(80)	(203)	305	305	-
1 024	(721)	(303)	-	-	-
-	71	-	71	71	-

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Programme 5: EARLY CHILDHOOD DEVELOPMENT									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	15 499	-	361	15 860	15 860	-	100.0%	14 996	14 996
Non-profit institutions	15 499	-	22	15 521	15 521	-	100.0%	14 968	14 968
Households	-	-	339	339	339	-	100.0%	28	28
Social benefits	-	-	182	182	182	-	100.0%	28	28
Other transfers to households	-	-	157	157	157	-	100.0%	-	-
Payments for capital assets	45	-	(45)	-	-	-	-	55	55
Machinery and equipment	45	-	(45)	-	-	-	-	55	55
Other machinery and equipment	45	-	(45)	-	-	-	-	55	55
Total	108 778	-	(4 277)	104 501	104 501	-	100.0%	102 464	102 464

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

5.1 GRADE R IN PUBLIC SCHOOLS							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
Economic classification									
Current payments	87 508	(700)	(3 399)	83 409	83 409	-	100.0%	81 167	81 167
Compensation of employees	85 846	-	(3 030)	82 816	82 816	-	100.0%	78 491	78 491
Goods and services	1 662	(700)	(369)	593	593	-	100.0%	2 676	2 676
Transfers and subsidies	15 499	-	204	15 703	15 703	-	100.0%	14 996	14 996
Non-profit institutions	15 499	-	22	15 521	15 521	-	100.0%	14 968	14 968
Households	-	-	182	182	182	-	100.0%	28	28
Payments for capital assets	45	-	(45)	-	-	-	-	55	55
Machinery and equipment	45	-	(45)	-	-	-	-	55	55
Total	103 052	(700)	(3 240)	99 112	99 112	-	100.0%	96 218	96 218

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5.2 GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 192	700	(893)	4 999	4 999	-	100.0%	5 646	5 646
Compensation of employees	5 192	-	(893)	4 299	4 299	-	100.0%	5 487	5 487
Goods and services	-	700	-	700	700	-	100.0%	159	159
Total	5 192	700	(893)	4 999	4 999	-	100.0%	5 646	5 646

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5.3 PRE-GRADE R TRAINING							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	328	-	(116)	212	212	-	100.0%	557
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	328	-	(116)	212	212	-	100.0%	557
Total	328	-	(116)	212	212	-	100.0%	557

5.4 HUMAN RESOURCE DEVELOPMENT							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	206	-	(185)	21	21	-	100.0%	43
Compensation of employees	-	-	-	-	-	-	-	-

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5.4 HUMAN RESOURCE DEVELOPMENT									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20	
								Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Goods and services	206	-	(185)	21	21	-	100.0%	43	43
Transfers and subsidies									
Non-profit institutions	-	-	157	157	157	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
	-	-	157	157	157	-	100.0%	-	-
Total	206	-	(28)	178	178	-	100.0%	43	43

Programme 6: INFRASTRUCTURE DEVELOPMENT

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Programme 6: INFRASTRUCTURE 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
Advertising	6	(6)	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	177	152
Bursaries: Employees	3	(3)	-	-	-	-	-	-	-
Catering: Departmental activities	36	189	-	225	225	-	100.0%	1 395	1 395
Communication	37	2	-	39	39	-	100.0%	26	26
Consultants: Business and advisory services	7 479	15 440	-	22 919	22 969	(50)	100.2%	42 944	43 181
Contractors	22	8 767	376	9 165	9 430	(265)	102.9%	1 193	1 193
Agency and support / outsourced services	-	320	-	320	365	(45)	114.1%	-	-
Fleet services	-	-	321	321	1 164	(843)	362.6%	8	8
Inventory: Other supplies	1 019	22 328	-	23 347	24 123	(776)	103.3%	31 206	31 769
Consumable supplies	60 205	(56 218)	25 338	29 325	35 648	(6 323)	121.6%	319	319
Consumable: Stationery, printing and office supplies	100	(3)	-	97	97	-	100.0%	54	54
Operating leases	9 000	(754)	-	8 246	8 246	-	100.0%	7 172	7 172

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Programme 6: INFRASTRUCTURE DEVELOPMENT										
2020/21							2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Property payments	132 421	9 719	11 875	154 015	166 607	(12 592)	108.2%	82 830	93 075	
Transport provided: Departmental activity	-	-	-	-	-	-	-	105	105	
Travel and subsistence	1 123	(270)	-	853	853	-	100.0%	957	957	
Training and development	-	-	-	-	-	-	-	6	6	
Operating payments	-	32	-	32	32	-	100.0%	52	52	
Rental and hiring	-	445	-	445	445	-	100.0%	361	361	
Interest and rent on land	-	6	-	6	6	-	100.0%	2	2	
Interest	-	6	-	6	6	-	100.0%	2	2	
Transfers and subsidies	1 403	-	-	1 403	1 403	-	100.0%	69	69	
Non-profit institutions	1 403	-	-	1 403	1 403	-	100.0%	-	-	
Households	-	-	-	-	-	-	-	69	69	
Social benefits	-	-	-	-	-	-	-	69	69	
Other transfers to households	-	-	-	-	-	-	-	-	-	

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2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
38 800	3 774	35 839	78 413	97 098	(18 685)
22 749	-	(2 071)	20 678	20 678	-
16 051	3 768	37 910	57 729	76 414	(18 685)
-	6	-	6	6	-
-	-	-	-	-	-
-	-	-	-	-	-
700	571	-	1 271	1 271	-
-	-	-	-	-	-
700	571	-	1 271	1 271	-
39 500	4 345	35 839	79 684	98 369	(18 685)

6.1 ADMINISTRATION									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	38 800	3 774	35 839	78 413	97 098	(18 685)	123.8%	32 964	32 939
Compensation of employees	22 749	-	(2 071)	20 678	20 678	-	100.0%	20 583	20 583
Goods and services	16 051	3 768	37 910	57 729	76 414	(18 685)	132.4%	12 379	12 354
Interest and rent on land	-	6	-	6	6	-	100.0%	2	2
Transfers and subsidies	-	-	-	-	-	-	-	69	69
Households	-	-	-	-	-	-	-	69	69
Payments for capital assets	700	571	-	1 271	1 271	-	100.0%	7 373	1 210
Buildings and other fixed structures	-	-	-	-	-	-	-	6 188	-
Machinery and equipment	700	571	-	1 271	1 271	-	100.0%	1 185	1 210
Total	39 500	4 345	35 839	79 684	98 369	(18 685)	123.4%	40 406	34 218

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for the year ended 31 March 2021

2020/21					
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000
56 900	(3 774)	(24 566)	238 560	238 560	-
2 000	-	(24 566)	47 434	47 434	-
4 900	(3 774)	-	191 126	191 126	-
1 403	(10)	-	1 393	1 393	-
1 403	(10)	-	1 393	1 393	-
7 331	(571)	(12 572)	284 188	281 170	3 018
4 331	(29 135)	(12 572)	252 624	249 606	3 018
3 000	28 564	-	31 564	31 564	-
5 634	(4 355)	(37 138)	524 141	521 123	3 018

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

6.3 SPECIAL SCHOOLS									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	500	-	665	1 165	2 548	(1 383)	218.7%	1 326	6 567
Compensation of employees	-	-	665	665	665	-	100.0%	-	-
Goods and services	500	-	-	500	1 883	(1 383)	376.6%	1 326	6 567
Transfers and subsidies	-	10	-	10	10	-	100.0%	-	-
Households	-	10	-	10	10	-	100.0%	-	-
Payments for capital assets	14 053	-	-	14 053	694	13 359	4.9%	14 349	14 349
Buildings and other fixed structures	14 053	-	-	14 053	694	13 359	4.9%	14 349	14 349
Total	14 553	10	665	15 228	3 252	11 976	21.4%	15 675	20 916

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for the year ended 31 March 2021

6.4 EARLY CHILDHOOD DEVELOPMENT									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	-	-	-	-	826	(826)	-	-	947
Goods and services	-	-	-	-	826	(826)	-	-	947
Payments for capital assets	8 011	-	-	8 011	3 494	4 517	43.6%	6 591	6 591
Buildings and other fixed structures	8 011	-	-	8 011	3 494	4 517	43.6%	6 591	6 591
Total	8 011	-	-	8 011	4 320	3 691	53.9%	6 591	7 538

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
									2019/20
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Payment Seta	7 475	-	-	7 475	7 475	-	100.0%	7 085	7 085
2. Professional Services	23 778	(1 229)	(91)	22 458	22 458	-	100.0%	23 551	23 551
3. External Examinations	80 073	1 229	13 282	94 584	94 584	-	100.0%	41 508	41 508
4. Special Projects	169 842	-	958	170 800	160 803	9 997	94.1%	75 076	75 076
5. HIV and AIDS (Life Skills Education) Grant	4 436	-	-	4 436	4 436	-	100.0%	5 594	5 594
6. Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 907	-	-	3 907	3 842	65	98.3%	3 675	3 625
7. Expanded Public Works Programme Incentive Grant for Provinces	2 589	-	-	2 589	2 589	-	100.0%	2 662	2 616
Total for sub programmes	292 100	-	14 149	306 249	296 187	10 062	96.7%	159 151	159 055

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	117 690	-	36 902	154 592	142 832	11 760	92.4%	118 732	118 636
Compensation of employees	71 468	-	5 378	76 846	67 628	9 218	88.0%	64 377	64 377
Salaries and wages	61 461	199	5 674	67 334	58 018	9 316	86.2%	55 083	55 083
Social contributions	10 007	(199)	(296)	9 512	9 610	(98)	101.0%	9 294	9 294
Goods and services	46 222	-	31 524	77 746	75 204	2 542	96.7%	54 355	54 259
Administrative fees	-	65	-	65	65	-	100.0%	106	106
Advertising	-	12	-	12	12	-	100.0%	22	22
Minor assets	171	(171)	-	-	-	-	-	15	15
Catering: Departmental activities	2 752	753	1 064	4 569	4 569	-	100.0%	3 622	3 622
Communication	64	(17)	-	47	47	-	100.0%	24	24
Computer services	1 680	(400)	-	1 280	448	832	35.0%	184	184
Contractors	30	11	-	41	41	-	100.0%	62	62

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES							
		2020/21				2019/20	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance
		R'000	R'000	R'000	R'000	R'000	R'000
Agency and support / outsourced services	4 980	3 162	18 004	26 146	24 436	1 710	93.5%
Inventory: Learner and teacher support material	150	(125)	-	25	25	-	100.0%
Consumable supplies	537	(326)	-	211	211	-	100.0%
Consumable: Stationery, printing and office supplies	4 177	(715)	-	3 462	3 462	-	100.0%
Operating leases	-	12	-	12	12	-	100.0%
Property payments	9 800	1 209	2 188	13 197	13 197	-	100.0%
Transport provided: Departmental activity	515	(401)	-	114	114	-	100.0%
Travel and subsistence	5 800	(1 320)	-	4 480	4 480	-	100.0%
Training and development	2 902	(1 398)	-	1 504	1 504	-	100.0%
Operating payments	11 919	83	10 268	22 270	22 270	-	100.0%
Venues and facilities	615	(304)	-	311	311	-	100.0%
Rental and hiring	130	(130)	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	292 100	-	14 149	306 249	296 187	10 062	96.7%	159 151	159 055

NORTHERN CAPE DEPARTMENT OF EDUCATION

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

7.1 PAYMENT SETA							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers and subsidies	7 475	-	-	7 475	7 475	-	100.0%	7 085
Departmental agencies and accounts	7 475	-	-	7 475	7 475	-	100.0%	7 085
Total	7 475	-	-	7 475	7 475	-	100.0%	7 085

7.2 PROFESSIONAL SERVICES							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Current payments	23 758	(1 209)	(91)	22 458	22 458	-	100.0%	23 542
Compensation of employees	22 319	-	(91)	22 228	22 228	-	100.0%	22 657
Goods and services	1 439	(1 209)	-	230	230	-	100.0%	885
Interest and rent on land	-	-	-	-	-	-	-	-

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for the year ended 31 March 2021

7.2 PROFESSIONAL SERVICES									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20	(20)	-	-	-	-	-	9	9
Machinery and equipment	20	(20)	-	-	-	-	-	9	9
Total	23 778	(1 229)	(91)	22 458	22 458	-	100.0%	23 551	23 551

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APPROPRIATION STATEMENT

for the year ended 31 March 2021

7.3 EXTERNAL EXAMINATIONS										
2020/21							2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	79 773	1 209	12 739	93 721	93 721	-	100.0%	11 840	11 840	11 840
Compensation of employees	44 604	-	(4 474)	40 130	40 130	-	100.0%	-	-	-
Goods and services	35 169	1 209	17 213	53 591	53 591	-	100.0%	11 840	11 840	11 840
Transfers and subsidies	300	-	161	461	461	-	100.0%	29 668	29 668	29 668
Non-profit institutions	-	-	-	-	-	-	-	26 892	26 892	26 892
Households	300	-	161	461	461	-	100.0%	2 776	2 776	2 776
Payments for capital assets	-	20	382	402	402	-	100.0%	-	-	-
Machinery and equipment	-	20	382	402	402	-	100.0%	-	-	-
Software and other Intangible assets	-	-	-	-	-	-	-	-	-	-
Total	80 073	1 229	13 282	94 584	94 584	-	100.0%	41 508	41 508	41 508

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7.4 SPECIAL PROJECTS							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
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 770	-	24 254	29 024	19 027	9 997	65.6%	74 084	74 084
Compensation of employees	2 545	-	9 934	12 479	2 482	9 997	19.9%	40 907	40 907
Goods and services	2 225	-	14 320	16 545	16 545	-	100.0%	33 177	33 177
Transfers and subsidies	165 072	-	(23 296)	141 776	141 776	-	100.0%	468	468
Non-profit institutions	165 072	-	(23 296)	141 776	141 776	-	100.0%	-	-
Households	-	-	-	-	-	-	-	468	468
Payments for capital assets	-	-	-	-	-	-	-	524	524
Machinery and equipment	-	-	-	-	-	-	-	524	524
Total	169 842	-	958	170 800	160 803	9 997	94.1%	75 076	75 076

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for the year ended 31 March 2021

7.5 HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT									
	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 300	-	-	4 300	4 247	53	98.8%	5 510	5 510
Compensation of employees	-	-	-	-	779	(779)	-	813	813
Goods and services	4 300	-	-	4 300	3 468	832	80.7%	4 697	4 697
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	136	-	-	136	189	(53)	139.0%	84	84
Machinery and equipment	136	-	-	136	189	(53)	139.0%	84	84
Total	4 436	-	-	4 436	4 436	-	100.0%	5 594	5 594

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for the year ended 31 March 2021

7.6 SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20	
								Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 500	-	-	2 500	790	1 710	31.6%	1 094	1 044
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 500	-	-	2 500	790	1 710	31.6%	1 094	1 044
Transfers and subsidies	1 407	-	-	1 407	3 018	(1 611)	214.5%	2 581	2 581
Non-profit institutions	1 407	-	-	1 407	3 018	(1 611)	214.5%	2 581	2 581
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	34	(34)	-	-	-
Machinery and equipment	-	-	-	-	34	(34)	-	-	-
Total	3 907	-	-	3 907	3 842	65	98.3%	3 675	3 625

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for the year ended 31 March 2021

7.7 EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES									
2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 589	-	-	2 589	2 589	-	100.0%	2 662	2 616
Compensation of employees	2 000	-	9	2 009	2 009	-	100.0%	-	-
Goods and services	589	-	(9)	580	580	-	100.0%	2 662	2 616
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	2 589	-	-	2 589	2 589	-	100.0%	2 662	2 616

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

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 R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
PUBLIC ORDINARY SCHOOLS EDUCATION	5 277 342	5 273 286	4 056	0.1%
The Programme underspent mainly on Compensation of Employees (COE) as a result of non-appointment of substitute teachers during COVID-19 year.				
PUBLIC SPECIAL SCHOOLS EDUCATION	174 444	174 235	209	0.1%
The Programme underspent mainly on LSPID Grant.				
EXAMINATION AND EDUCATION RELATED SERVICES	306 249	296 187	10 062	3.3%

The under expenditure in on the Presidential employment fund for which a roll over was requested.

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NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2021

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	5 373 202	5 347 856	25 346	0.5%
Goods and services	754 334	769 061	(14 727)	(2.0%)
Interest and rent on land	-	154	(154)	0.0%
Transfers and subsidies				
Departmental agencies and accounts	7 475	7 475	-	0.0%
Non-profit institutions	648 673	665 772	(17 099)	(2.6%)
Households	67 506	67 506	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	274 688	253 794	20 894	7.6%
Machinery and equipment	52 672	52 759	(87)	(0.2%)
Intangible assets	16 040	16 040	-	0.0%
Payments for financial assets	-	-	-	-

COE under expenditure mainly relates to Programme 2 due to non-appointment of substitute teachers and the non-filling of PSA staff at schools due to natural attrition. Goods and services over expenditure mainly relates to the change in Infrastructure projects from Capital to Current. Interest and rent on land is as a result of interest charged on overdue accounts. Over expenditure on Non Profit Institutions can be ascribed to the transfer of LTSM to schools. Payments for capital assets under expenditure is due to funds that were redirected to infrastructure maintenance projects.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Nat School Nutrition Program Grant	202 614	202 574	40	0.0%
HIV/AIDS Life skills Grant	4 436	4 436	-	0.0%
Education Infrastructure Grant	618 699	618 699	-	0.0%
EPWP - Social Sector Education	3 907	3 842	65	1.7%
EPWP - Integrated Grant	2 589	2 589	-	0.0%
Maths, Science and Technology	20 288	20 288	-	0.0%

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021

Learners with Severe to Profound Intellectual Disabilities Grant	13 760	13 551	209	1.5%
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Most of the Grants spent 100 percent of its allocation with the exception of EPWP Social Sector and LSPID Grant who underspent with 2 percent of its allocation.

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**NORTHERN CAPE DEPARTMENT OF EDUCATION
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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	7 194 744	6 905 811
Departmental revenue	2	-	-
TOTAL REVENUE		7 194 744	6 905 811
EXPENDITURE			
Current expenditure			
Compensation of employees	3	5 347 860	5 281 629
Goods and services	4	769 063	632 644
Interest and rent on land	5	154	90
Total current expenditure		6 117 077	5 914 363
Transfers and subsidies			
Transfers and subsidies	6	740 750	522 304
Total transfers and subsidies		740 750	522 304
Expenditure for capital assets			
Tangible assets	7	306 550	473 549
Intangible assets	7	16 040	-
Total expenditure for capital assets		322 590	473 549
Payments for financial assets		-	-
TOTAL EXPENDITURE		7 180 417	6 910 216
SURPLUS/(DEFICIT) FOR THE YEAR		14 327	(4 405)

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2021

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds	14 327	(4 405)
Annual appropriation	14 013	(7 798)
Conditional grants	314	3 393
Departmental revenue and NRF Receipts	¹³ -	-
SURPLUS/(DEFICIT) FOR THE YEAR	14 327	(4 405)

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		264 894	315 074
Unauthorised expenditure	<u>8</u>	228 750	283 515
Cash and cash equivalents	<u>9</u>	5	5
Prepayments and advances	<u>10</u>	552	994
Receivables	<u>11</u>	35 587	30 560
Non-current assets		44	68
Receivables	<u>11</u>	44	68
TOTAL ASSETS		264 938	315 142
LIABILITIES			
Current liabilities		264 088	314 309
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	34 581	34 167
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 202	791
Bank overdraft	<u>14</u>	216 073	273 166
Payables	<u>15</u>	12 232	6 185
TOTAL LIABILITIES		264 088	314 309
NET ASSETS		850	833

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Represented by:			
Recoverable revenue		850	833
TOTAL		850	833

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021**

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		833	574
Transfers:			
Debts revised		17	259
Closing balance		<u>850</u>	<u>833</u>
TOTAL		<u>850</u>	<u>833</u>

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**CASH FLOW STATEMENT
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		7 202 803	6 913 329
Annual appropriated funds received	<u>1.1</u>	7 194 744	6 905 811
Departmental revenue received	<u>2</u>	7 371	7 518
Interest received	<u>2.3</u>	688	-
Net (increase)/decrease in working capital		56 227	(14 147)
Surrendered to Revenue Fund		(22 161)	(8 826)
Current payments		(6 116 923)	(5 895 958)
Interest paid	<u>5</u>	(154)	(90)
Transfers and subsidies paid		(740 750)	(522 304)
Net cash flow available from operating activities	<u>16</u>	379 042	472 004
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(322 590)	(473 549)
Proceeds from sale of capital assets	<u>2.4</u>	600	-
(Increase)/decrease in non-current receivables	<u>11</u>	24	32
Net cash flows from investing activities		(321 966)	(473 517)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		17	259
Net cash flows from financing activities		17	259
Net increase/(decrease) in cash and cash equivalents		57 093	(1 254)
Cash and cash equivalents at beginning of period		(273 161)	(271 907)
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	<u>17</u>	(216 068)	(273 161)

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

	adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued Departmental revenue Accruals in respect of Departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the Department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

	Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as Departmental revenue. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as Departmental revenue.
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. Finance lease payments received are recognised as Departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. Finance lease payments received are recognised as Departmental revenue.
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.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
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.>

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

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	Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	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.
17	Provisions and Contingents
17.1	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.
17.2	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

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	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.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	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.
20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. 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 reduced 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.
21	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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	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.
22	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.
23	Principal-Agent arrangements The Department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the Department is the [principal / agent] and is responsible for [include details here]. 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.
24	Departures from the MCS requirements Management has concluded that the financial statements present fairly the Department's primary and secondary information, the Department complied with the Standard.
25	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
28	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

	Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the Department are recorded in the notes to the financial statements.
30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
31	Transfers of functions Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32	Mergers Mergers are accounted for by the combined Department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining Departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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	2020/21 Actual Funds Received	Funds not requested/ not received	Final Appropriation	2019/20 Appropriation received	Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	653 434	653 434	-	680 067	680 067	-
Public Ordinary School Education	5 317 547	5 317 547	-	5 127 882	5 127 882	-
Independent School Subsidy	10 671	10 671	-	10 080	10 080	-
Public Special School Education	184 516	184 516	-	178 214	178 214	-
Early Childhood Development	108 778	108 778	-	102 464	102 464	-
Infrastructure Development	627 698	627 698	-	647 953	647 953	-
Examination and Education Related Services	292 100	292 100	-	159 151	159 151	-
Total	7 194 744	7 194 744	-	6 905 811	6 905 811	-

1.2 Conditional grants

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Total grants received	47	866 293	878 219

**It should be noted that the Conditional Grants are included in the amounts as per Final Appropriation in Note 1.1*

**NORTHERN CAPE DEPARTMENT OF EDUCATION
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

2. Departmental revenue

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	6 387	6 371
Fines, penalties and forfeits	2.2	28	136
Interest, dividends and rent on land	2.3	688	-
Sales of capital assets	2.4	600	-
Transactions in financial assets and liabilities	2.5	956	1 011
Total revenue collected		8 659	7 518
Less: Own revenue included in appropriation	13	(8 659)	(7 518)
Departmental revenue collected		-	-

2.1 Sales of goods and services other than capital assets

	<i>Note 2</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the Department		6 387	6 371
Sales by market establishment		309	361
Administrative fees		6 078	6 010
Total		6 387	6 371

2.2 Fines, penalties and forfeits

	<i>Note 2</i>	2020/21 R'000	2019/20 R'000
Fines		28	136
Penalties		-	-
Total		28	136

2.3 Interest, dividends and rent on land

	<i>Note 2</i>	2020/21 R'000	2019/20 R'000
Interest		688	-
Total		688	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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2.4 Sale of capital assets

	<i>Note</i> 2	2020/21 R'000	2019/20 R'000
Tangible assets		600	-
Buildings and other fixed structures	30	-	-
Machinery and equipment	28	600	-
Total		600	-

2.5 Transactions in financial assets and liabilities

	<i>Note</i> 2	2020/21 R'000	2019/20 R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Stale cheques written back		-	-
Other Receipts including Recoverable Revenue		956	1 011
Gains on GFECRA		-	-
Total		956	1 011

3. Compensation of employees

3.1 Salaries and Wages

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Basic salary		3 851 151	3 829 591
Performance award		2 282	5 420
Service Based		6 125	5 347
Compensative/circumstantial		198 190	214 100
Other non-pensionable allowances		573 804	529 890
Total		4 631 552	4 584 348

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

3.2 Social contributions

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Employer contributions			
Pension		471 940	472 259
Medical		241 552	222 951
UIF		1 032	640
Bargaining council		466	411
Official unions and associations		893	895
Insurance		425	125
Total		716 308	697 281
Total compensation of employees		5 347 860	5 281 629
Average number of employees		13 865	12 890

4. Goods and services

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		443	1 243
Advertising		1 037	697
Minor assets	<u>4.1</u>	27	844
Bursaries (employees)		1 389	1 103
Catering		12 578	18 746
Communication		2 353	4 578
Computer services	<u>4.2</u>	7 408	6 207
Consultants: Business and advisory services		22 970	43 182
Legal services		2 722	3 944
Contractors		9 665	1 446
Agency and support / outsourced services		78 758	62 875

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2020/21	2019/20
		R'000	R'000
Audit cost – external	4.3	12 897	13 162
Fleet services		14 968	2 462
Inventory	4.4	110 113	88 670
Consumables	4.5	50 904	12 880
Operating leases		16 855	14 557
Property payments	4.6	216 563	129 078
Rental and hiring		450	371
Transport provided as part of the Departmental activities		143 133	145 382
Travel and subsistence	4.7	32 382	64 050
Venues and facilities		715	1 771
Training and development		3 998	4 041
Other operating expenditure	4.8	26 735	11 355
Total		769 063	632 644

4.1 Minor assets

	Note 4	2020/21 Final Appropriation	2019/20 Actual Funds Received	2020/21 Final Appropriation
Tangible assets				
Machinery and equipment		27		844
Total		27		844

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4.2 Computer services

	Note 6	2020/21 R'000	2019/20 R'000
SITA computer services		5 768	4 800
External computer service providers		1 640	1 407
Total		7 408	6 207

4.3 Audit cost – External

	Note 4	2020/21 R'000	2019/20 R'000
Regularity audits		12 897	13 162
Total		12 897	13 162

4.4 Inventory

	Note 4	2020/21 R'000	2019/20 R'000
Materials and supplies		44 283	13 453
Other supplies	4.4.1	65 830	75 217
Total		110 113	88 670

4.4.1 Other supplies

	Note 4.4	2020/21 R'000	2019/20 R'000
Ammunition and security supplies		-	-
Assets for distribution		63 646	66 819
Machinery and equipment		10 440	18 802
School furniture		14 774	8 563
Other assets for distribution		38 432	39 454
Other		2 184	8 398
Total		65 830	75 217

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4.5 Consumables

	Note 4	2020/21 R'000	2019/20 R'000
Consumable supplies		43 097	3 587
Household supplies		17 382	1 185
Building material and supplies		829	204
IT consumables		151	404
Other consumables		24 735	1 794
Stationery, printing and office supplies		7 807	9 293
Total		50 904	12 880

4.6 Property payments

	Note 4	2020/21 R'000	2019/20 R'000
Municipal services		11 815	8 034
Property maintenance and repairs		115 630	92 349
Other		89 118	28 695
Total		216 563	129 078

4.7 Travel and subsistence

	Note 4	2020/21 R'000	2019/20 R'000
Local		31 949	62 141
Foreign		433	1 909
Total		32 382	64 050

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4.8 Other operating expenditure

	Note 4	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees		153	165
Resettlement costs		2 357	889
Other		24 225	10 301
Total		26 735	11 355

5. Interest and rent on land

	Note	2020/21 R'000	2019/20 R'000
Interest paid		154	90
Total		154	90

6. Transfers and subsidies

		2020/21 R'000	2019/20 R'000
Departmental agencies and accounts	Note Annexure 1A	7 475	7 085
Non-profit institutions	Annexure 1B	665 771	466 462
Households	Annexure 1C	67 504	48 757
Total		740 750	522 304

7. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		306 550	473 549
Buildings and other fixed structures	30	253 793	414 972
Machinery and equipment	28	52 757	58 577
Intangible assets		16 040	-
Software	29	16 040	-
Total		322 590	473 549

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7.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	306 550	-	306 550
Buildings and other fixed structures	253 793	-	253 793
Machinery and equipment	52 757	-	52 757
Intangible assets	16 040	-	16 040
Software	16 040	-	16 040
Total	322 590	-	322 590

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	473 549	-	473 549
Buildings and other fixed structures	414 972	-	414 972
Machinery and equipment	58 577	-	58 577
Intangible assets	-	-	-
Software	-	-	-
Total	473 549	-	473 549

7.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		19 354	21 761
Total		19 354	21 761

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8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		283 515	265 200
Prior period error			
As restated		283 515	265 200
Unauthorised expenditure – discovered in current year (as restated)		-	18 315
Less: Amounts approved by Parliament/Legislature with funding		(54 765)	-
Closing balance		228 750	283 515
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		228 750	283 515
Unauthorised expenditure approved without funding and not derecognised		-	-
Total		228 750	283 515

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21 R'000	2019/20 R'000
Capital	-	-
Current	228 750	283 515
Transfers and subsidies	-	-
Total	228 750	283 515

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8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	228 750	283 515
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	228 750	283 515

9. Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Cash on hand		5	5
Total		5	5

10. Prepayments and advances

	Note	2020/21 R'000	2019/20 R'000
Travel and subsistence		552	994
Total		552	994

11. Receivables

		Current	2020/21 Non-current	Total	Current	2019/20 Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	Note 11.1	3 351	-	3 351	4 089	-	4 089
Recoverable expenditure	11.2	29 944	-	29 944	24 388	-	24 388
Other receivables	11.3	2 292	44	2 336	2 083	68	2 151
Total		35 587	44	35 631	30 560	68	30 628

11.1 Claims recoverable

Note	2020/21	2019/20
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	11 and Annex 3	R'000	R'000
National Departments		763	3 005
Provincial Departments		2 588	1 084
Total		3 351	4 089

11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2020/21 R'000	2019/20 R'000
Sal Disallowance Acc		26 588	21 326
Sal Tax Debt		3 356	3 062
Total		29 944	24 388

11.3 Other receivables

	Note 11	2020/21 R'000	2019/20 R'000
Debt account		2 336	2 151
Total		2 336	2 151

11.4 Impairment of receivables

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		20 111	17 786
Total		20 111	17 786

12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		34 167	20 945
Prior period error		-	-
As restated		34 167	20 945
Transfer from statement of financial performance (as restated)		14 327	(4 405)
Add: Unauthorised expenditure for current year	8	-	18 315

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Paid during the year	(13 913)	(688)
Closing balance	34 581	34 167

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		791	1 411
Prior period error		-	-
As restated		791	1 411
Transfer from Statement of Financial Performance (as restated)		-	-
Own revenue included in appropriation		8 659	7 518
Paid during the year		(8 248)	(8 138)
Closing balance		1 202	791

14. Bank Overdraft

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		216 073	273 166
Total		216 073	273 166

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15. Payables – current

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Advances received	15.1	1 409	1 278
Clearing accounts	15.2	10 823	4 907
Total		12 232	6 185

15.1 Advances received			
	<i>Note 15</i>	2020/21 R'000	2019/20 R'000
Other institutions		1 409	1 278
Total		1 409	1 278

15.2 Clearing accounts			
Description	<i>Note 15</i>	2020/21 R'000	2019/20 R'000
Salary ACB Recall		3 962	2 652
Salary Income Tax		4 383	1 995
Salary Garnishee Order		224	67
Salary UIF		29	5
Salary GEHS		678	2
Salary Official Unions		17	2
Salary Bargaining Council		60	5
Salary Pension Fund		1 225	146
Salary Medical Aid		239	33
Salary Housing and reversal account		6	-
Total		10 823	4 907

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16. Net cash flow available from operating activities

	Note	2020/21 R'000	2019/20 R'000
Net surplus/(deficit) as per Statement of Financial Performance		14 327	(4 405)
Add back non cash/cash movements not deemed operating activities		364 715	476 409
(Increase)/decrease in receivables		(5 027)	2 018
(Increase)/decrease in prepayments and advances		442	1 347
(Increase)/decrease in other current assets		54 765	-
Increase/(decrease) in payables – current		6 047	803
Proceeds from sale of capital assets		(600)	-
Expenditure on capital assets		322 590	473 549
Surrenders to Revenue Fund		(22 161)	(8 826)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		8 659	7 518
Net cash flow generated by operating activities		379 042	472 004

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account		(216 073)	(273 166)
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		5	5
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		(216 068)	(273 161)

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18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

		Note	2020/21 R'000	2019/20 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 3A	348	348
Claims against the Department		Annex 3B	50 146	84 617
Intergovernmental payables (unconfirmed balances)		Annex 4	1 534	772
Total			52 028	85 737

It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted against the state until such time that quantum stage of the litigation is reached. It is at the quantum stage and after parties have disclosed a full set of the required expert reports that the Department is most likely able to determine what the court may settle at. If parties proceed with the quantum trial it is at this stage that the most likely claim amount will be assessed by the court. None of the litigations disclosed above have reached this phase of the court proceedings where a most likely claim amount has been determined.

The legal services of the Department are further not able to determine the most likely claim amount based on historical cases as the merits of each case is assessed on a case by case basis.

Further the costs involved with valuing each case in appointing professional services at reporting date further contributes to the impracticability in valuing the contingent liabilities disclosed above. For this reason, the most likely claim amount has been assessed to be the claim amount as per the summons in the valuation of the contingent liabilities above.

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the Department will be obligated to pay the salary increases in dispute.

18.2 Contingent assets

	Note	2020/21 R'000	2019/20 R'000
Nature of contingent asset			
AA PIETERS		8	8
Employee benefit leave credit		233	466
MJ Matebese		46	43
Total		287	517

Contingent assets disclosed above include credits to be applied in the Departments favour. It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted in favour of the state until such time that the matter has been finalised in court or settled.

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19. Capital commitments

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Infrastructure Projects		1 542 708	1 553 604
Total		1 542 708	1 553 604

20. Accruals and payables not recognised

20.1 Accruals

			2020/21 R'000	2019/20 R'000
Listed by economic classification			Total	Total
	30 Days	30+ Days		
Goods and services	23 056	6 761	29 817	63 056
Interest and rent on land	-	-	-	-
Transfers and subsidies	2 207	3 884	6 091	3 562
Capital assets	35 901	-	35 901	31 303
Other	53	219	272	2 338
Total	61 217	10 864	72 081	100 259

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		6 798	47 137
Public Ordinary School Education		11 910	10 391
Public Special School Education		-	502
Early Childhood Development		10	99
Infrastructure Development		49 563	40 613
Examination and Education Related Services		3 800	1 517
Total		72 081	100 259

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20.2 Payables not recognised

			2020/21 R'000	2019/20 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	14 606	17 427	32 033	125 616
Interest and rent on land	-	-	-	-
Transfers and subsidies	146	2 474	2 620	12 645
Capital assets	2 251	11 611	13 862	36 293
Other	3	421	424	150
Total	17 006	31 933	48 939	174 704
		<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level				
Administration			9 989	42 119
Public Ordinary School Education			8 341	73 398
Public Special School Education			234	790
Early Childhood Development			-	1 045
Infrastructure Development			28 681	39 389
Examination and Education Related Services			1 694	17 963
Total			48 939	174 704
		<i>Note</i>	2020/21 R'000	2019/20 R'000
<i>Included in the above totals are the following:</i>				
Confirmed balances with other Departments		<i>Annex 4</i>	421	790
Confirmed balances with other government entities		<i>Annex 4</i>	-	-
Total			421	790

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21. Employee benefits

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Leave entitlement		37 185	28 940
Service bonus		153 476	153 984
Performance awards		-	-
Capped leave		263 107	295 021
Other		24 014	19 974
Total		477 782	497 919

At this stage the Department is not able to reliably measure the long term portion of the long service awards.
Negative leave balances for 47 officials amounting to R232,891.11 are not included in the leave entitlement amount disclosed for the financial year.

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22. Lease commitments

22.1 Operating leases

2020/21	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	-	-	10 280	87	10 367
Later than 1 year and not later than 5 years	-	-	21 985	-	21 985
Later than five years	-	-	-	-	-
Total lease commitments	-	-	32 265	87	32 352

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	-	-	9 796	235	10 031
Later than 1 year and not later than 5 years	-	-	30 733	-	30 733
Later than five years	-	-	-	-	-
Total lease commitments	-	-	40 529	235	40 764

Agreement included in this note relates to the building lease of Namakwa district office.

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22.2 Finance leases **

2020/21	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	-	-	-	6 952	6 952
Later than 1 year and not later than 5 years	-	-	-	9 225	9 225
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	16 177	16 177

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	-	-	-	10 485	10 485
Later than 1 year and not later than 5 years	-	-	-	11 959	11 959
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	22 444	22 444

Material lease amount included in this note relates to fleet trading account managed by the Northern Cape Fleet Trading Entity.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		2 642 581	1 985 337
Prior period error		-	-
As restated		2 642 581	1 985 337
Add: Irregular expenditure – relating to prior year		32 730	134 864
Add: Irregular expenditure – relating to current year		585 668	522 380
Closing balance		3 260 979	2 642 581

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Analysis of closing balance

Current year

585 668

522 380

Prior years

2 675 311

2 120 201

Total

3 260 979

2 642 581

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

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
UIFW 4.2 - 1 No deviation on bid process >R500 000	None	302 356
UIFW 4.2 - 2 a Min 3 Quotes for R1 to R500 000	None	12 867
UIFW 4.2 - 5 Exp exceed invoice/quote/order amounts	None	171
UIFW 4.2 - 9 Public Works	None	115 547
UIFW 4.2 - 10 IDT	None	40 773
UIFW 4.2 - 12 Expired Leases	None	9 488
UIFW 4.2 - 14 Transport of scholars	None	135 816
UIFW 4.2 - 4 Purchases without requisition/order	None	1 380
Total		618 398

Further instances of irregular expenditure that might have resulted from non-compliance with SCM processes are underassessment to determine the full extent of the amount.

23.3 Details of irregular expenditures under assessment (not included in the main note)

Incident	2020/21 R'000
UIFW 4.2 - 9 Public Works	49 805
Total	49 805

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24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		3 817	3 470
Prior period error		-	-
As restated		3 817	3 470
Fruitless and wasteful expenditure – relating to current year		154	347
Closing balance		3 971	3 817

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

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Interest on overdue accounts	None	154
Total		154

25. Related party transactions

All Departments in the Northern Cape Province are related parties. The Department occupies buildings for office space that is under the custodianship of the Department of Roads and Public Works @ Rnil rental. The Department of Roads and Public Works is also responsible for infrastructure procurement process for the Northern Cape Department of Education projects.

26. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 846	1 978
Officials:			-
Level 15 to 16	2	3 774	3 879
Level 14 (incl CFO if at a lower level)	9	12 299	12 292

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Family members of key management personnel	17	8 225	9 735
Total		26 144	27 884

27. Provisions

	Note	2020/21	2019/20
		R'000	R'000
Ayton obo T Curtley (Litigation)		-	-
Ikaneng		-	-
EA Mostert		-	-
Kwinana & Associates		-	-
TJ Dichaba		344	-
Douglas High School		108	-
Total		452	-

1. Ayton obo T Curtley: High Court Judgement was made on 25 May 2020 that Defendant (NCDoE) had to pay for damages for future loss of earning capacity due to injuries sustained by learner during school activities of R2 325 143.00 which was paid on 22 July 2020.

2. Ikaneng: Settlement agreement in the Labour Court was reached on arbitration reward to Ikaneng and was paid in full and final settlement as per agreement.

3. EA Mostert: Settlement agreement in the Labour Court was reached on arbitration award and was paid in full and final settlement as per agreement.

4. Kwinana & Associates: was a claim for services rendered and was paid in full and final settlement as per High Court settlement agreement.

5. TJ Dichaba: Settlement agreement was reached in relation to Arbitration matter between NCDoE and Dichaba whereby the Defendant (NCDoE) has to make a payment in full and final settlement of dispute.

6. Douglas High School: Claim i.r.o. secretarial position at a school whereby settlement agreement was reached between parties and was paid on 23 April 2021.

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27.1 Reconciliation of movement in provisions – 2020/21

	Claims against the Department R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	4 329	4 329
Settlement of provision	(3 877)	(3 877)
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation of inputs	-	-
Closing balance	452	452

Reconciliation of movement in provisions – 2019/20

	Sikondwana R'000	S Griqua obo MJ Griqua R'000	Total provisions R'000
Opening balance	48	125	173
Increase in provision	-	-	-
Settlement of provision	(48)	(125)	(173)
Unused amount reversed	-	-	-
Reimbursement expected from third party	-	-	-
Change in provision due to change in estimation of inputs	-	-	-
Closing balance	-	-	-

1. *Sikondwana: arbitration award made by the Department's Labour Relations Council where the Department made a payment of R47 699.25 in full and final settlement.*

2. *S Griqua: was a claim for damages against the Department for injuries suffered by a learner, payment was made as per court order.*

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28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustme nts	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	202 064	-	10 422	3 050	209 436
Transport assets	11 468	-	1	3 050	8 419
Computer equipment	25 051	-	966	-	26 017
Furniture and office equipment	17 411	-	562	-	17 973
Other machinery and equipment	148 134	-	8 893	-	157 027
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	202 064	-	10 422	3 050	209 436

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:		
Machinery and equipment	146	1 581

The assets under investigation include those where there is uncertainty on the existence of the asset as they are not allocated to custodians.

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28.1 Additions

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

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	52 757	86	(42 249)	(172)	10 422
Transport assets	10 826		(10 825)		1
Computer equipment	1 063	53		(150)	966
Furniture and office equipment	529	33			562
Other machinery and equipment	40 339		(31 424)	(22)	8 893
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	52 757	86	(42 249)	(172)	10 422

28.2 Disposals

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

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
MACHINERY AND EQUIPMENT	3 050	-	3 050	400
Transport assets	3 050	-	3 050	400
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	3 050	-	3 050	400

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28.3 Movement for 2019/20

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

	Opening balance	Prior period error	Additio ns	Dispos als	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	143 970	(6)	58 131	(31)	202 064
Transport assets	11 468	-	-	-	11 468
Computer equipment	21 404	(13)	3 683	(23)	25 051
Furniture and office equipment	16 131	-	1 288	(8)	17 411
Other machinery and equipment	94 967	7	53 160	-	148 134
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	143 970	(6)	58 131	(31)	202 064

28.3.1 Prior period error

Nature of prior period error

Relating to 2019/20 *[affecting the opening balance]*

Assets reclassified as minor assets

Correction of capital assets

Total prior period errors

Note

2019/20
R'000

(13)
7
(6)

28.4 Minor assets

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

	Special ised military assets R'000	Intangib le assets R'000	Heritage assets R'000	Machiner y and equipmen t R'000	Biologic al assets R'000	Total R'000
Opening balance	-	-	-	21 934	-	21 934
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	113	-	113
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	-	22 047	-	22 047

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 500	-	13 500
TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 500	-	13 500

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	643	976

The assets under investigation include those which there are uncertainty on the existence of the asset as they are not allocated to custodians

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	-	-	-	20 759	-	20 759
Prior period error	-	-	-	13	-	13
Additions	-	-	-	1 174	-	1 174
Disposals	-	-	-	(12)	-	(12)
TOTAL MINOR ASSETS	-	-	-	21 934	-	21 934

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 470	-	13 470

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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TOTAL NUMBER OF MINOR ASSETS	-	-	-	13 470	-	13 470
---	---	---	---	--------	---	--------

Note

2019/20
R'000

Nature of prior period error
Relating to 2019/20 [affecting the opening
balance]

Assets reclassified from capital to minor
assets

13

Total prior period errors

13

28.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialise d military assets R'000	Intangibl e assets R'000	Heritag e assets R'000	Machiner y and equipment R'000	Biologic al assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialise d military assets R'000	Intangibl e assets R'000	Heritag e assets R'000	Machiner y and equipment R'000	Biologic al assets R'000	Total R'000
Assets written off	-	-	-	43	-	43
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	43	-	43

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29 Intangible Capital Assets

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

	Openin g balanc e R'000	Value adjustme nts R'000	Additio ns R'000	Dispos als R'000	Closing Balanc e R'000
SOFTWARE	27 167	-	16 040	-	43 207
TOTAL INTANGIBLE CAPITAL ASSETS	27 167	-	16 040	-	43 207

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software	3	60

The assets under investigation include those which there are uncertainty on the existence of the asset as they are not allocated to custodians

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29.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2021**

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	16 040	-	-	-	16 040
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	16 040	-	-	-	16 040

29.2 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	27 167	-	-	-	27 167
TOTAL INTANGIBLE CAPITAL ASSETS	27 167	-	-	-	27 167

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30. Immovable Tangible Capital Assets

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2021**

	Openin g balanc e R'000	Value adjustme nts	Additio ns R'000	Dispos als R'000	Closing Balanc e R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 520 165	-	257 321	(17 055)	1 760 431
Dwellings	-	-	-	-	-
Non-residential buildings	1 520 165	-	257 321	(17 055)	1 760 431
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 520 165	-	257 321	(17 055)	1 760 431

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.1 Additions

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

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	253 793	257 321	(253 793)	-	257 321
Dwellings	-	-	-	-	-
Non-residential buildings	253 793	257 321	(253 793)	-	257 321
Other fixed structures	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	253 793	257 321	(253 793)	-	257 321

30.2 Disposals

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

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	(17 055)	(17 055)	-
Dwellings	-	-	-	-
Non-residential buildings	-	(17 055)	(17 055)	-
Other fixed structures	-	-	-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	(17 055)	(17 055)	-

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30.3 Movement for 2019/20

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

	Opening balance	Prior period error	Addition s	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 089 709	20 443	410 013	-	1 520 165
Dwellings	-	-	-	-	-
Non-residential buildings	1 089 709	20 443	410 013	-	1 520 165
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 089 709	20 443	410 013	-	1 520 165

30.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 <i>[affecting the opening balance]</i>		
Project incorrectly classified as WIP		20 443
Total prior period errors		20 443

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30.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Opening balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contract s terminat ed	Closing balance 31 March 2021
<i>Note Annexure 6</i>	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	588 512	253 793	(257 321)	584 984
Machinery and equipment	-	22 895	-	22 895
Specialised military assets	-	-	-	-
Intangible assets	-	-	-	-
TOTAL	588 512	276 688	257 321	607 879

	Number of projects		2020/21
Age analysis on ongoing projects	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	6	4	62 958
1 to 3 Years	14	8	222 187
3 to 5 Years	1	6	299 839
Longer than 5 Years	-	-	-
Total	21	18	584 984

Payables not recognised relating to Capital WIP	<i>Note</i>	2020/21 R'000	2019/20 R'000
<i>Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work- in-progress</i>		24 280	46 339
Total		24 280	46 339

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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Openin g balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR)) / Contra cts termina ted R'000	Closing balance 31 March 2020 R'000
<i>Note Annexur e 6</i>					
Heritage assets	-	-	-	-	-
Buildings and other fixed structures	606 640	(23 087)	414 972	(410 013)	588 512
Machinery and equipment	20 936	-	-	(20 936)	-
Specialised military assets	-	-	-	-	-
Intangible assets	-	-	-	-	-
TOTAL	627 576	(23 087)	414 972	(430 949)	588 512

	Number of projects		2019/20
Age analysis on ongoing projects	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	15	6	77 982
1 to 3 Years	7	4	118 989
3 to 5 Years	1	7	414 628
Longer than 5 Years	-	-	-
Total	23	17	611 599

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.5 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2020/21

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	368	641 918
Dwellings	-	-
Non-residential buildings	368	641 918
Other fixed structures	-	-
TOTAL	368	641 918

The amount of R658,973 million are final completed projects ready for transfer to the Department of Roads and Public Works in terms of PFMA section 42.

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	362	571 274
Dwellings	-	-
Non-residential buildings	362	571 274
Other fixed structures	-	-
TOTAL	362	571 274

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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31. Principal-agent arrangements

31.1 Department acting as the principal

	2020/21	2019/20
	R'000	R'000
Independent Development Trust Management Fees	9 178	12 429
Gamagara Development Trust	409	2 554
John Taolo Gaetsewe Development Trust	825	2 741
Total	10 412	17 724

The Department has entered into an agreement with Independent Development Trust (IDT), Gamagara Development Forum and John Taolo Gaetsewe Development Trust as an agent for procurement of infrastructure projects. The amount disclosed is management fee paid during the year.

32. Prior period errors

32.1 Correction of prior period errors

	<i>Note</i>	Amount bef error correctio n 2019/20 R'000	Prior period error 2019/20 R'000	Restated Amount 2019/20 R'000
Assets:				
Work In Progress		611 599	(23 087)	588 512
Immovable Capital Assets		1 499 722	20 443	1 520 165
Movable Capital Assets		202 070	(7)	202 063
Minor Assets		21 921	13	21 934
Net effect		2 335 312	(2 638)	2 332 674

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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*Reclassification of WIP to Cap Assets - Projects that were practically and final completed was incorrectly classified as work-in-progress in the previous financial year.
WIP for adjustment – expenditure was incorrectly disclosed as work-in-progress which related to repairs/renovations expenditure and practically and final completed projects.
Minor assets were incorrectly classified as Movable Capital Assets in the prior year.*

RedApple

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants R'000	Ro II 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 / (Overs) pending R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by Department R'000
Nat School Nutrition Program Grant	202 614	-	-	-	202 614	202 614	202 574	40	100%	189 224	189 224
HIV/AIDS Life skills Grant	4 436	-	-	-	4 436	4 436	4 436	-	100%	5 594	5 594
Education Infrastructure Grant	618 699	-	-	-	618 699	618 699	618 699	-	100%	639 817	639 817
EPWP - Social Sector Education	3 907	-	-	-	3 907	3 907	3 842	65	98%	3 675	3 625
EPWP - Integrated Grant	2 589	-	-	-	2 589	2 589	2 589	-	100%	2 663	2 616
Maths, Science and Technology Learners with Severe to Profound Intellectual Disabilities Grant	20 288	-	-	-	20 288	20 288	20 288	-	100%	25 948	25 948
	13 760	-	-	-	13 760	13 760	13 551	209	98%	11 298	8 002
TOTAL	866 293	-	-	-	866 293	866 293	865 979	314		878 219	874 826

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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34. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

35. COVID 19 Response Expenditure

	<i>Note Annexure 11</i>	2020/21 R'000	2019/20 R'000
Compensation of employees		85 667	-
Goods and services		117 703	-
Transfers and subsidies		1 403	-
Expenditure for capital assets		3 040	-
Other		-	-
Total		207 813	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
SETA	7 475			7 475	7 475	100%	7 085
TOTAL	7 475			7 475	7 475		7 085

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Public Ordinary Schools	257 349	-	-	257 349	291 320	113%	243 949
School Nutrition(Grant)	179 100	-	-	179 100	189 172	106%	172 088
Special Schools	12 236	-	-	12 236	11 575	80%	11 598
Independent Schools	10 671	-	-	10 671	10 658	100%	10 080
Early Childhood Development	15 499	-	-	15 499	15 521	100%	14 506
School Nutrition (Voted)	21 565	-	-	21 565	6 729	31%	20 925
CG Social Sector EPWP	1 407	-	-	1 407	3 018	214%	1 975
School support (oth educ instit)	709	-	-	709	1 338	189%	1 021
Presidential Employment Int Fund	143 507	-	-	143 507	135 047	94%	-
Infra Public Ordinary Schools	1 403	-	-	1 403	1 393	99%	-
							-
TOTAL	643 446	-	-	643 446	665 771		476 142

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation R'000
Transfers							
Bursaries	40 669	-	-	40 669	29 616	73%	40 548
H/H Empl S/Ben: Leave Gratuity	-	-	-	-	31 429		-
Donations and Gifts	500	-	-	500	460	92%	200
Claims against the state	48	-	-	48	5 428	11308%	-
Post Retirement Benefit	-	-	-	-	571		-
TOTAL	41 217	-	-	41 217	67 504		40 748

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in cash			
Globeleq Development Fund - De Aar Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	1 517	1 745
Globeleq Development Fund - Droogfontein Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	1 767	1 859
Rooipoort Development (Pty) Ltd	Literacy Project	-	450
Shishen Iron Ore Mine Company	ECD Practitioners	-	272
Received in kind			
Bidvest Group Limited	Decontamination of 44 schools in the Northern Cape		
Bidvest Group Limited	Supply of PPE consumables and thermometers during COVID-19	1 132	-
TOTAL		4 416	4 326

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

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
FIRST RAND BANK	Housing	86	86	-	-	-	86	-	-
NEDBANK LIMITED	Housing	21	21	-	-	-	21	-	-
OLD MUT (NEDB/P)	Housing	23	23	-	-	-	23	-	-
STANDARD BANK	Housing	182	182	-	-	-	182	-	-
GREENSTART	Housing	36	36	-	-	-	36	-	-
TOTAL		348	348	-	-	-	348	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021**

Nature of Liability	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
1. AYTON OBO T CURTLEY	2 696	-	2 696	-	-
2. MR & MRS SIAS	393	1 433	-	-	1 826
3. S LUBISI	560	50	-	-	610
4. MJ EKSTEEN	3 108	295	-	-	3 403
5. WILLEM LINKS OBO MICHAEL LINKS	3 995	379	-	-	4 374
6. ROULENE AFRIKA	45 862	2 305	29 320	-	18 847
7. WINSTON MOAKHUANE	1 491	134	-	-	1 625
8. KWINANA & ASSOCIATES	1 525	161	1 686	-	-
9. CONRAD CHARLES STARR	32	4	-	-	36
10. KEOLEBOGILE CONSORTIUM PTY LTD	811	85	-	-	896
11. RN MC GALT	1 872	290	-	-	2 162

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Nature of Liability	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
12. CECELIA ZULU	327	26	-	-	353
13. AMANDA LOOTS	892	69	-	-	961
14. MASEGELA & MOREMI OBO KEITUMETSE	624	-	-	-	624
15. MOTHEO, IT	1 923	-	1 923	-	-
16. L DICHABA	57	4	61	-	-
17. LH CHRISTOPHER	188	14	-	-	202
18. IKANENG	134	-	134	-	-
19. C WOOD	164	-	164	-	-
20. LOSPER TAXI'S	421	43	-	-	464
21. MECWI OBO THABISO	4 472	262	4 734	-	-
22. ASHLEY JASPER	50	-	-	-	50
23. PATRICK TEBOGO SELEKE	4 235	324	-	-	4 559
24. WRENCHVILLE BUS SERVICES	1 859	191	-	-	2 050

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Nature of Liability	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
25. PUSO IVAN THAMAGE	711	55	-	-	766
26. MTHETHELI MGOBELI	384	41	-	-	425
27. DOUGLAS HIGH SCHOOL & 1 OTHER	463	33	496	-	-
28. CHRISTINE LESSING OBO D'ANDRE CHELDON LESSING	1 460	112	-	-	1 572
29. BETTY ROLINA ANGUS OBO EVELEINE RAYLENE ANGUS	2 515	193	-	-	2 708
30. ELMARIE ANN MOSTERT	78	-	78	-	-
31. JAN BOER	-	419	-	-	419
32. NC FLEET (DEPT OF ROADS AND PUBLIC WORKS)	326	-	101	-	225
33. PEMBERLEY INVESTMENTS (PTY) LTD	989	-	-	-	989
TOTAL	84 617	6 922	41 393	-	50 146

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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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								
Department of Co-operative Governance -GP	-	-	3	3	3	3	-	-
Department of Education - LP	-	-	-	19	-	19	-	-
Department of Education - FS	-	-	273	153	273	153	-	-
Department of Education - NW	-	-	1 583	764	1 583	764	-	-
Department of Education - WC	-	-	313	145	313	145	-	-
Department of Higher Education	-	-	763	3 005	763	3 005	-	-
Department of Education - EC	-	-	298	-	298	-	-	-
Department of Education - KZN	-	-	118	-	118	-	-	-
TOTAL	-	-	3 351	4 089	3 351	4 089	-	-

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Department of Education - NW	58	58	46	46	104	104	-	-
Office of the Premier - NC	-	-	726	726	726	726	-	-
Department of Justice and Constitutional Development	328	732	-	-	328	732	-	-
Provincial Legislature - NC	35	-	-	-	35	-	-	-
Transport, Safety and Liaison - NC	-	-	743	-	743	-	-	-
Department of Roads & Public Works	-	-	19	-	19	-	-	-
TOTAL	421	790	1 534	772	1 955	1 562	-	-

DEPARTMENT OF EDUCATION
VOTE 4

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 5
INVENTORIES

Inventories for the year ended 31 March 2021

	Text books	Other LTSM	TOTAL
	R'000	R'000	R'000
Opening balance	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-
Add: Additions/Purchases – Cash	41 840	68 273	110 113
Add: Additions - Non-cash	-	-	-
(Less): Disposals	-	-	-
(Less): Issues	(1 700)	(68 273)	(69 973)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(40 140)	-	(40 140)
Add/(Less): Adjustments	685	-	685
Closing balance	685	-	685

Included in the inventory is school furniture and equipment procured and distributed directly to schools i.e. ECD outdoor equipment, school furniture, tables and chairs. The quantity disclosed above consist of textbooks procured and issued.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

Text books	Other LTSM	TOTAL
R'000	R'000	R'000

Text books	Other LTSM	TOTAL
R'000	R'000	R'000
-	-	-
-	-	-
12 008	76 662	88 670
-	-	-
-	-	-
(40 877)	(76 662)	(117 539)
28 869	-	28 869
-	-	-
-	-	-

**DEPARTMENT OF EDUCATION
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

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

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	22 895	-	22 895
Other machinery and equipment	-	22 895	-	22 895
BUILDINGS AND OTHER FIXED STRUCTURES	588 512	253 793	(257 321)	584 984
Dwellings	-	-	-	-
Non-residential buildings	588 512	253 793	(257 321)	584 984
Other fixed structures	-	-	-	-
TOTAL	588 512	276 688	(257 321)	607 879

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

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT					
Other machinery and equipment	20 936	-	-	(20 936)	-
BUILDINGS AND OTHER FIXED STRUCTURES	606 640	(23 087)	414 972	(410 013)	588 512
Dwellings	-	-	-	-	-
Non-residential buildings	606 640	(23 087)	414 972	(410 013)	588 512
Other fixed structures	-	-	-	-	-
TOTAL	627 576	(23 087)	414 972	(430 949)	588 512

**DEPARTMENT OF EDUCATION
VOTE 4**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

**ANNEXURE 7
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000

OTHER ENTITIES

Current

Globeleq De-Aar Solar - Practitioners	-	(12)	-	-	-	(12)
Globeleq De-Aar Solar - Literacy	631	386	-	-	631	386
Globeleq De-Aar Solar - Scholarships	4	102	-	-	4	102
Globeleq Droog Solar - Practitioners	8	11	-	-	8	11
Globeleq Droog Solar - Literacy	680	485	-	-	680	485
Globeleq Droog Solar - Scholarships	25	25	-	-	25	25
Literacy Rooipoot	20	226	-	-	20	226
SAASTA	64	64	-	-	64	64
SIOC	(23)	(9)	-	-	(23)	(9)
					-	-

TOTAL	1 409	1 278	-	-	1 409	1 278
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Current

1 409	1 278	-	-	1 409	1 278
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Non-current

-	-	-	-	-	-
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**ANNEXURE 8
COVID 19 RESPONSE EXPENDITURE**

Per Quarter and in Total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	16 542	67 735	1 390	85 667	-
Goods and services	26 030	70 197	9 343	12 133	117 703	-
CATERING:DEPARTML ACTIVITIES	-	5	-	-	5	-
ADVERTISING	99	134	52	-	285	-
COMMUNICATION	819	-	-	-	819	-
AGENCY&SUPRT/OUTSOURCED SERVICES	5 000	1 564	230	168	6 962	-
CONS:STA,PRINT&OFF SUP	-	52	-	6	58	-
ADMINISTRATIVE FEES: PAYMENTS	2	-	-	1	3	-
CONS SUPPLIES	20 089	9 549	3 316	3 943	36 897	-
PROPERTY PAYMENTS	-	58 893	5 745	8 005	72 643	-
TRAVEL AND SUBSISTENCE	21	-	-	10	31	-
Transfers and subsidies	1 303	102	-	(2)	1 403	-
NPI:PUBLIC SCHOOLS	1 303	102	-	(2)	1 403	-
Expenditure for capital assets	-	1 607	520	913	3 040	-
BUILDINGS	-	1 607	520	913	3 040	-
TOTAL COVID 19 RESPONSE EXPENDITURE	27 333	88 448	77 598	14 434	207 813	-

RedApple

RedApple

RedApple

RedApple

RedApple