Our Pledge

As an official of the Department and servant of the public, I pledge to serve with **Empathy** and at all times endeavour to treat learners, my colleagues and all other stakeholders with **Dignity** and **Courtesy**, to always ensure in the spirit of “all hands on deck” to continuously strive for **Unity** as I demonstrate **Focus, Passion** for all. I undertake so as to inspire **Confidence** in government service and fulfil the fundamental principles of **Access** and **Equity** as enshrined in the Constitution of the Republic whilst **Trust** and **Honesty** are the essence of my being when called upon to display a high level of **Integrity** and **Accountability** in my daily operations instilling all round me a culture of **Ownership** and **Humility** as I make my contribution in moulding the future leaders of our beloved **Nation** in doing so making the Eastern Cape a compelling place to live, work and invest in.
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PART A
GENERAL INFORMATION
1. Department General Information

PHYSICAL ADDRESS: Steve Vukile Tshwete Education Complex
Zone 6
Zwelitsha

POSTAL ADDRESS: Private Bag X0032
Bhisho
5605

TELEPHONE NUMBER: 040 608 4200

FAX NUMBER: 040 608 4430

EMAIL ADDRESS: info@education.ecprov.gov.za

WEBSITE ADDRESS: www.ecdooe.gov.za
2. List of Abbreviations/Acronyms

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>AAC</td>
<td>Augmentative Alternative Communication</td>
</tr>
<tr>
<td>ABET</td>
<td>Adult Basic Education and Training</td>
</tr>
<tr>
<td>AET</td>
<td>Adult Education and Training</td>
</tr>
<tr>
<td>AFS</td>
<td>Annual Financial Statements</td>
</tr>
<tr>
<td>AGSA</td>
<td>Auditor General of South Africa</td>
</tr>
<tr>
<td>AIDS</td>
<td>Acquired Immune Deficiency Syndrome</td>
</tr>
<tr>
<td>ANA</td>
<td>Annual National Assessments</td>
</tr>
<tr>
<td>APP</td>
<td>Annual Performance Plan</td>
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<td>BBBEE</td>
<td>Broad Based Black Economic Empowerment</td>
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<tr>
<td>CAPS</td>
<td>Curriculum and Assessment Policy Statement</td>
</tr>
<tr>
<td>CBO</td>
<td>Community Based Organisations</td>
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<tr>
<td>CFO</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td>CIDB</td>
<td>Construction Industry Development Board</td>
</tr>
<tr>
<td>CoE</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>CSTL</td>
<td>Care and Support for Teaching and Learning</td>
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<tr>
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</tr>
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<td>District-Based Support Team</td>
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<td>Department of Higher Education and Training</td>
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<td>Department of Labour</td>
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<td>DoRA</td>
<td>Division of Revenue Act</td>
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<td>DPME</td>
<td>Department of Planning Monitoring and Evaluation</td>
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<td>Department of Public Service and Administration</td>
</tr>
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<td>Department of Public Works</td>
</tr>
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<td>Department of Roads and Public Works</td>
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<td>ECAC</td>
<td>Eastern Cape Aids Council</td>
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<td>Early Childhood Development</td>
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<td>ECDoe</td>
<td>Eastern Cape Department of Education</td>
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<td>Eastern Cape Government</td>
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<td>Education Leadership Institute</td>
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<td>EMIS</td>
<td>Education Management Information System</td>
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<td>EPWP</td>
<td>Expanded Public Works Programme</td>
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<td>First Additional Language</td>
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<td>Further Education and Training</td>
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<td>FETC</td>
<td>Further Education and Training Certificate (at Grade 12)</td>
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<td>FINCOM</td>
<td>Financial Management Committee</td>
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<td>GET</td>
<td>General Education and Training</td>
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<td>General Household Survey</td>
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<td>Government Immovable Asset Management Act</td>
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<td>Haematocrit</td>
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<td>Historically Disadvantaged Individuals</td>
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<td>HEDCOM</td>
<td>Head of Education Department Committee</td>
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<td>HIV</td>
<td>Human Immunodeficiency Virus</td>
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<td>Home Owner Allowance</td>
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<td>HoD</td>
<td>Head of Department</td>
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<td>HR</td>
<td>Human Resource</td>
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<td>Abbreviation</td>
<td>Description</td>
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<td>--------------</td>
<td>--------------------------------------------------</td>
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<tr>
<td>ICES</td>
<td>Integrated Computer Examination System</td>
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<td>Information Communication Technology</td>
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<td>IEC</td>
<td>Independent Electoral Commission</td>
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<tr>
<td>IECS</td>
<td>Integrated Examination Computerised System</td>
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<td>ILP</td>
<td>Inclusive Learning Programme</td>
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<td>IQMS</td>
<td>Integrated Quality Management System</td>
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<td>LAIS</td>
<td>Learner Attainment and Improvement Strategy</td>
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<tr>
<td>LCR</td>
<td>Learner Classroom Ratio</td>
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<td>LOGIS</td>
<td>Logistics Information System</td>
</tr>
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<td>LoLT</td>
<td>Language of Learning and Teaching</td>
</tr>
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<td>LSEN</td>
<td>Learners with Special Educational Needs</td>
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<td>LTSM</td>
<td>Learning and Teaching Support Material</td>
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<td>LURITS</td>
<td>Learner Unit Record Information Tracking System</td>
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<td>Member of the Executive Council</td>
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<td>Memorandum of Agreement</td>
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<td>Memorandum of Understanding</td>
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<td>MTEF</td>
<td>Medium-Term Expenditure Framework</td>
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<td>NCS</td>
<td>National Curriculum Statement</td>
</tr>
<tr>
<td>NCV</td>
<td>National Curriculum Vocation</td>
</tr>
<tr>
<td>NEHAWU</td>
<td>National Education and Health Allied Workers Union</td>
</tr>
<tr>
<td>NEPA</td>
<td>National Education Policy Act</td>
</tr>
<tr>
<td>NETC</td>
<td>National Education and Training Council</td>
</tr>
<tr>
<td>NETF</td>
<td>National Education and Training Framework</td>
</tr>
<tr>
<td>NGO</td>
<td>Non-Governmental Organization</td>
</tr>
<tr>
<td>NMMU</td>
<td>Nelson Mandela Metropolitan University</td>
</tr>
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<td>NNNSF</td>
<td>National Norms and Standards for School Funding</td>
</tr>
<tr>
<td>NQF</td>
<td>National Qualification Framework</td>
</tr>
<tr>
<td>NSMSTE</td>
<td>National Strategy for Mathematics, Science and Technology Education</td>
</tr>
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<td>National School Nutrition Programme</td>
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<tr>
<td>OD</td>
<td>Organisational Development</td>
</tr>
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<td>OTP</td>
<td>Office of the Premier</td>
</tr>
<tr>
<td>OVC</td>
<td>Orphans and Vulnerable Children</td>
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<td>PAT</td>
<td>Practical Assessment Test</td>
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<tr>
<td>PELRC</td>
<td>Provincial Education Labour Relations Council</td>
</tr>
<tr>
<td>PERSAL</td>
<td>Personnel and Salary System</td>
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<td>PFMA</td>
<td>Public Finance Management Act</td>
</tr>
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<td>PGT</td>
<td>Peer Group Trainers</td>
</tr>
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<td>PIA</td>
<td>Programme Implementing Agent</td>
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<tr>
<td>QIDS-UP</td>
<td>Quality Improvement Development Support and Upliftment</td>
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<td>QLTC</td>
<td>Quality Learning and Teaching Campaign</td>
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<tr>
<td>SACE</td>
<td>South African Council for Educators Act</td>
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<tr>
<td>SADC</td>
<td>Southern African Development Cooperation</td>
</tr>
<tr>
<td>SADTU</td>
<td>South Africa Democratic Teachers Union</td>
</tr>
<tr>
<td>SAMUN</td>
<td>South African Model United Nations</td>
</tr>
<tr>
<td>SASA</td>
<td>South African Schools Act</td>
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<tr>
<td>SASAMS</td>
<td>South African School Administration and Management System</td>
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<tr>
<td>SBA</td>
<td>School-Based Assessment</td>
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<tr>
<td>SCM</td>
<td>Supply Chain Management</td>
</tr>
<tr>
<td>SCOPA</td>
<td>Standing Committee on Public Accounts</td>
</tr>
<tr>
<td>SDIP</td>
<td>Service Delivery Improvement Plan</td>
</tr>
<tr>
<td>Acronym</td>
<td>Description</td>
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<td>-----------------------------------------------</td>
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<tr>
<td>SETA</td>
<td>Sector Education and Training Authority</td>
</tr>
<tr>
<td>SID</td>
<td>Severely Intellectually Disabled</td>
</tr>
<tr>
<td>SIP</td>
<td>School Improvement Plan</td>
</tr>
<tr>
<td>SITA</td>
<td>State Information Technology Agency</td>
</tr>
<tr>
<td>SMME</td>
<td>Small Medium and Micro Enterprises</td>
</tr>
<tr>
<td>SMT</td>
<td>School Management Team</td>
</tr>
<tr>
<td>SSS</td>
<td>Senior Secondary School</td>
</tr>
<tr>
<td>TADA</td>
<td>Teenagers Against Drug Abuse</td>
</tr>
<tr>
<td>TAP</td>
<td>Turnaround Plan</td>
</tr>
<tr>
<td>TR</td>
<td>Treasury Regulations</td>
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</table>
3. Foreword by the Member of the Executive Council for Education

The 2014/15 Annual Report is an account of progress made by the Eastern Cape Department of Education in executing its Constitutional mandate. In 2014/15, the Department had placed emphasis on Curriculum Delivery; Resourcing Schooling; Financing Education; Teacher demand supply and utilization; Infrastructure delivery; and Leadership, Management and Administration of Education.

Access to education improved considerably in the last three financial years, and I am happy to report that; 1 953 397 children have now access to public education, with 29 097 of these gaining access to special and specialised education services. Per capita expenditure on public education improved considerably with spending matching the gazetted norms and standards.

Learner performance has improved considerably, with the Department registering a 0.5% improvement to the 2014 Grade 12 results, making Eastern Cape one the four Provinces that improved in the 2014 National Senior Certificate Examinations. For the first time in the history of education in the Eastern Cape, the overall top performing learner came from a historically disadvantaged school, and that is Luvo Luzipho from St James SSS in Cofimvaba.

Despite the above, the system continues to be confronted by enormous challenges. Millions of children continue to leave school without having acquired basic skills like reading and writing. This is further complicated by availability of new information communication technologies (ICT) that keep on expanding learning opportunities and the demand for new skills.

The National Development Plan and Provincial Development Plan remain our campus going forward. Our focus for the new Financial Year rests on two pillars, linked to our five years strategic direction; improving the administrative capacity of the Department and a responsive service delivery framework. Improving the quality of learning outcomes across the public schooling system.

We continued to be guided by a rights-based and holistic approach to education aiming at the realization of inclusive lifelong learning and knowledge societies. The Department has further ensured that education and learning systems are inclusive, rights-based and reflect the diversity of all learners. We will intensify efforts towards achieving gender equality by mainstreaming gender in and through education, and gender- specific programming in targeted programme areas.

The Department will continue to improve the quality of education and learning by focusing on addressing the acute shortage of qualified teachers by supporting teacher professional development through capacity development, especially of teacher-training institutions and dissemination of innovative teaching practices that improve teacher effectiveness. The Department is grateful to the Honourable Premier and Executive Council for support the Department is receiving, as well as Parliamentary Oversight Committees and the Public
Service Commission for their invaluable guidance. The Department is equally indebted to advice it receives from its stakeholders across the basic education sector in particular and training and development practices sector in general. Last but not least the Department appreciates efforts and tireless work done by Departmental Officials under the Leadership of the Acting Head of the Department and the team at the centre of compiling this Annual Report.

M. Makupula, MPL
MEC for Education, Eastern Cape
28 August 2015
4. Report of the Accounting Officer

In the year under review the Department provided schools with resources to support learning and teaching in the classroom. The Department continued with the implementation of its interventions in respect of the Learner Attainment Strategy Programme. Through this intervention, the learner performance improved during the 2014 Annual National Assessment and the National Senior Certificate Examinations.

The Learner Attainment Strategy adopted in 2013 provided schools with a focused support to leverage quality outputs at classroom level. The Class of 2014 consequently registered a 65.9% pass rate and a 0.5% improvement to the 2013 results. This made the Eastern Cape to be one of four Provinces that improved in the 2014 National Senior Certificate Examinations. Bachelor passes improved from 19% to 20.1%, with no District performing below 50% in 2014.

Universal access to public education has improved considerably in the last three financial years, and 90% of learners are attending a No Fee school across the Province. Mitigating the impact of poverty paid off with 57 176 learners accessing a scholar transport services, and 1 745 991 accessing a nutritious meal on every schooling day.

Partnerships with civil society organisations and sister Departments have lifted the operations of the Department to new heights, including planning and programming capabilities.

It is with humility to report that the Eastern Cape Department of Education has managed to sustain improving audit outcomes, from a disclaimer audit opinion in 2012/13 to a qualified audit in 2013/14 and 2014/15. This achievement inspires the Department to further strive for better performance in respect of effective and efficient management systems to deliver on the required educational services.
An overview of the financial results for the 2014/15 financial year is outlined below:

**Departmental receipts**

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<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Sale of goods and services other than capital assets</td>
<td>41 269</td>
<td>48 334</td>
<td>(7 065)</td>
<td>46 699</td>
<td>49 870</td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>38</td>
<td>151</td>
<td>(113)</td>
<td>88</td>
<td>63</td>
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<tr>
<td>Interest, dividends and rent on land</td>
<td>162</td>
<td>34</td>
<td>128</td>
<td>182</td>
<td>13</td>
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<td>Financial transactions in assets and liabilities</td>
<td>18 098</td>
<td>20 479</td>
<td>(2 381)</td>
<td>15517</td>
<td>45 622</td>
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<td>Total</td>
<td>59 567</td>
<td>68 998</td>
<td>(9 431)</td>
<td>62 486</td>
<td>95 568</td>
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</tbody>
</table>

Own revenue *budgeted* for the 2014/15 financial year amounts to R62.486 million. The amount collected for the period ending 31 March 2014 is R95.568 million which represents 153.2% of the total budgeted revenue collections as reflected on the table above.

The bulk of the own revenue collection of the Department is commission received by the Department on insurance collected and paid over to various insurance companies including implementation of garnishee orders. The better than projected performance on revenue collection is due to recoveries of debt from employees exit emoluments that was due to the large number of staff who exited the system prematurely.

The Eastern Cape Department of Education collects revenue from hostel boarding fees, examination fees, fees for remarking of examinations scripts, debts recoveries, commission on implemented garnishees, insurance, sale of tender documents etc. All revenue collected is paid over on monthly basis to the Provincial Revenue Account as instructed by Treasury Regulations.

The department is utilising the tariffs as determined by Provincial / National Treasury. These are as follows:

- Examination fees: approved by both National and Provincial Treasury;
- Hostel fees: determined by the Provincial department of Education and is subject to Provincial Treasury approval;
- Tenders: determined by SCM (Department of Education) and is subject to Provincial Treasury approval; and
- Commission of Insurance and Garnishee: determined by the National Treasury Regulations Chapter 23.3.4.
### Programme Expenditure

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<td></td>
<td>R'000</td>
<td>R'000</td>
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<tr>
<td>Administration</td>
<td>2 061 473</td>
<td>2 068 528</td>
<td>(7 055)</td>
<td>2 192 120</td>
<td>2 192 120</td>
<td>0</td>
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<tr>
<td>Public Ordinary schools</td>
<td>21 788 118</td>
<td>21 843 849</td>
<td>(55 731)</td>
<td>22 607 696</td>
<td>22 323 628</td>
<td>284 068</td>
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<tr>
<td>Independent school subsidies</td>
<td>100 145</td>
<td>99 558</td>
<td>587</td>
<td>111 189</td>
<td>110 314</td>
<td>875</td>
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<tr>
<td>Special schools</td>
<td>494 631</td>
<td>468 948</td>
<td>25 683</td>
<td>538 698</td>
<td>525 386</td>
<td>13 312</td>
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<tr>
<td>Further Education and Training</td>
<td>297 816</td>
<td>293 159</td>
<td>4 657</td>
<td>319 517</td>
<td>311 494</td>
<td>8 023</td>
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<tr>
<td>Adult education and Training</td>
<td>378 555</td>
<td>378 228</td>
<td>327</td>
<td>411 932</td>
<td>411 772</td>
<td>160</td>
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<tr>
<td>Early childhood and development</td>
<td>447 808</td>
<td>429 090</td>
<td>18 718</td>
<td>548 513</td>
<td>389 660</td>
<td>158 853</td>
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<tr>
<td>Infrastructure development</td>
<td>1 656 101</td>
<td>1 559 094</td>
<td>97 007</td>
<td>1 237 092</td>
<td>1 100 072</td>
<td>137 020</td>
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<td>Auxiliary and Associated services</td>
<td>312 498</td>
<td>308 563</td>
<td>3 935</td>
<td>316 646</td>
<td>316 646</td>
<td>0</td>
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<td>Total</td>
<td>27 537 145</td>
<td>27 449 017</td>
<td>88 128</td>
<td>28 283 403</td>
<td>27 681 092</td>
<td>602 311</td>
</tr>
</tbody>
</table>

The Department’s 2014/15 Appropriated Adjusted Budget amounts to R28 283 403 billion of which R2 577 538 billion is a conditional grant budget and R25 705 865 billion is equitable share portion. The Department’s total expenditure as at 31 March 2015 is R27 681 092 billion which represents 97.9% of the total adjusted budget. The Department had under expenditure of R602 311 million which represent 2.1% of the adjusted budget of the department.
Roll Overs

Roll over Applied for during 2014/15 Financial Year is as follows:

<table>
<thead>
<tr>
<th>Details</th>
<th>Amount (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grants</td>
<td>188 222 000</td>
</tr>
<tr>
<td>Provincial Infrastructure Grant</td>
<td>166 547 000</td>
</tr>
<tr>
<td>National School Nutrition Programme</td>
<td>4 950 000</td>
</tr>
<tr>
<td>HIV and AIDS</td>
<td>1 216 000</td>
</tr>
<tr>
<td>Technical Recap</td>
<td>8 509 000</td>
</tr>
<tr>
<td>Equitable Share</td>
<td>225 607 000</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>112 179 000</td>
</tr>
<tr>
<td>Payment of Capital assets</td>
<td>19 050 000</td>
</tr>
<tr>
<td>Transfers and Subsidies</td>
<td>94 378 000</td>
</tr>
<tr>
<td>Total</td>
<td>413 829 000</td>
</tr>
</tbody>
</table>

Virements

Virements for the 2014/15 financial year is as follows:

<table>
<thead>
<tr>
<th>Programme</th>
<th>Adjusted Appropriation</th>
<th>Shifting of Funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>2 189 225</td>
<td>-</td>
<td>1 073</td>
<td>2 190 298</td>
<td></td>
</tr>
<tr>
<td>Public Ordinary School Education</td>
<td>22 628 419</td>
<td>-</td>
<td>(20 723)</td>
<td>22 607 696</td>
<td>The virement was due to the provision made for the payment of HROPT</td>
</tr>
<tr>
<td>Adult Basic Education and Training</td>
<td>392 282</td>
<td>-</td>
<td>19 650</td>
<td>411 932</td>
<td>The virement was due to the provision made for the payment of HROPT</td>
</tr>
<tr>
<td>Total</td>
<td>28 283 403</td>
<td>-</td>
<td>-</td>
<td>28 283 403</td>
<td></td>
</tr>
</tbody>
</table>

Fruitless and Wasteful Expenditure

The Department has established a Fruitless, wasteful and unauthorised expenditure committee which is chaired by the Chief Director ICU. The purpose of the committee is to identify non-compliance with the aim to rectify it prior to expenditure.

Discontinued activities/ activities to be discontinued

Functions relating to Adult Education and Training and Further Education and Training Colleges are to be transferred to the National Department of Higher Education and Training with effect from 1 April 2015.

In 2014/15 the Department had 9 programmes. After revision of the budget structure, 2 programmes (FET and AET) were shifted to the National Department of Higher Education and Training, a few changes in names can be found in the table below.
<table>
<thead>
<tr>
<th>Programmes</th>
<th>2014/15 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administration</td>
<td>2 230 455</td>
<td>2 369 703</td>
</tr>
<tr>
<td>1. Office Of The MEC</td>
<td>10 194</td>
<td>6 776</td>
</tr>
<tr>
<td>2. Corporate Services</td>
<td>988 804</td>
<td>1 036 560</td>
</tr>
<tr>
<td>3. Education Management</td>
<td>1 193 662</td>
<td>1 290 090</td>
</tr>
<tr>
<td>4. Human Resource Development</td>
<td>9 045</td>
<td>8 213</td>
</tr>
<tr>
<td>5. Education Management Information System (EMIS)</td>
<td>28 750</td>
<td>28 064</td>
</tr>
<tr>
<td>6. Conditional Grants</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>2. Public Ordinary School Education</td>
<td>22 637 029</td>
<td>23 633 800</td>
</tr>
<tr>
<td>1. Public Primary Schools</td>
<td>6 490 921</td>
<td>6 586 999</td>
</tr>
<tr>
<td>2. Public Secondary Schools</td>
<td>15 021 316</td>
<td>15 848 765</td>
</tr>
<tr>
<td>3. Human Resource Development</td>
<td>97 567</td>
<td>97 033</td>
</tr>
<tr>
<td>4. School Sport, Culture And Media Services</td>
<td>24 594</td>
<td>30 091</td>
</tr>
<tr>
<td>5. Conditional Grants</td>
<td>1 002 631</td>
<td>1 070 911</td>
</tr>
<tr>
<td>3. Independent School Subsidies</td>
<td>110 724</td>
<td>117 527</td>
</tr>
<tr>
<td>1. Primary Phase</td>
<td>63 160</td>
<td>69 251</td>
</tr>
<tr>
<td>2. Secondary Phase</td>
<td>47 564</td>
<td>48 276</td>
</tr>
<tr>
<td>4. Public Special School Education</td>
<td>540 812</td>
<td>582 813</td>
</tr>
<tr>
<td>1. Schools</td>
<td>530 704</td>
<td>576 332</td>
</tr>
<tr>
<td>2. Human Resource Development</td>
<td>747</td>
<td>2 442</td>
</tr>
<tr>
<td>3. School Sport, Culture And Media Services</td>
<td>2 806</td>
<td>1 972</td>
</tr>
<tr>
<td>4. Conditional Grants For OSD Therapist</td>
<td>6 555</td>
<td>2 067</td>
</tr>
<tr>
<td>5. Further Education And Training</td>
<td>–</td>
<td>598 206</td>
</tr>
<tr>
<td>1. Public Institutions</td>
<td>–</td>
<td>572 634</td>
</tr>
<tr>
<td>2. Youth Colleges</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>3. Professional Services</td>
<td>–</td>
<td>23 478</td>
</tr>
<tr>
<td>5. In-College Sport And Culture</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>6. Conditional Grants</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>6. Adult Basic Education And Training</td>
<td>–</td>
<td>1 823 877</td>
</tr>
<tr>
<td>1. Public Centres</td>
<td>–</td>
<td>35 797</td>
</tr>
<tr>
<td>2. Subsidies To Private Centres</td>
<td>–</td>
<td>1 490 206</td>
</tr>
<tr>
<td>3. Professional Services</td>
<td>–</td>
<td>113 610</td>
</tr>
<tr>
<td>5. Conditional Grants</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>7. Early Childhood Development</td>
<td>534 546</td>
<td>312 444</td>
</tr>
<tr>
<td>1. Grade R In Public Schools</td>
<td>510 285</td>
<td>5 705</td>
</tr>
<tr>
<td>2. Grade R In Community Centres</td>
<td>–</td>
<td>45 742</td>
</tr>
<tr>
<td>3. Pre-Grade R Training</td>
<td>22 276</td>
<td>1 302</td>
</tr>
<tr>
<td>4. Human Resource Development</td>
<td>1 985</td>
<td>222 609</td>
</tr>
<tr>
<td>5. Conditional Grants</td>
<td>–</td>
<td>37 086</td>
</tr>
<tr>
<td>8. Infrastructure Development</td>
<td>1 240 158</td>
<td></td>
</tr>
<tr>
<td>1. Administration</td>
<td>57 749</td>
<td></td>
</tr>
<tr>
<td>2. Public Ordinary Schools</td>
<td>999 300</td>
<td></td>
</tr>
<tr>
<td>3. Special Schools</td>
<td>110 093</td>
<td></td>
</tr>
<tr>
<td>4. Early Childhood Development</td>
<td>73 016</td>
<td></td>
</tr>
</tbody>
</table>
Public Private Partnerships

The Department has not entered into any Public Private Partnerships.

Supply Chain Management

Unsolicited bids

There were no unsolicited bid proposals.

SCM processes and systems to prevent irregular expenditure

The establishment of an Internal Control Unit.

The purpose of an internal control unit is to provide governance and compliance services that are focused on preventative measures in respect of financial losses, unauthorised expenditure, fruitless and wasteful expenditure and irregular expenditure by offering the following specific services:

- Pre-order audit services in respect of goods and services for compliance with all procurement regulations - this is mainly a preventative exercise;
- Pre-payment audit services in respect of goods and services, transfers and compensation of employees for compliance with all procurement regulations, and human resource parameters - this is mainly a preventative exercise;
- Post-payment review for both goods and services, and compensation of employees - this is mainly an audit preparatory and recovery exercise in respect of fruitless expenditure, and reporting of irregular expenditure;
- Review activities for finance policies, procedures and administrative standards; and
- Loss control and consequence management in respect of financial losses, unauthorised expenditure, fruitless and wasteful expenditure and irregular expenditure.

Challenges Experienced in SCM

The biggest challenges in the SCM unit is the capacity constraints, lack of skills and expertise which results in causing low staff morale.

To address this in the short to medium term, a support team from the Office of the Premier and Provincial Planning and Treasury has been deployed to the Department to assist in resolving these challenges.
I, therefore, present to you the Annual Report of the Eastern Cape Department of Education for the Financial Year 2014/15. The Annual Report has been prepared in accordance with Section 40(1) (d) of the Public Finance Management Act, 1999 (Act No 1 of 1999), and Part IIIJ3 of the Public Service Regulations, 2001.

R Tywakadi
Acting Head of Department
Department of Education, Eastern Cape
Date: 28 August 2015
5. Statement of Responsibility and confirmation of accuracy for the Annual Report

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

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

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

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

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

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

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

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

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

Yours faithfully

___________________
Name: R Tywakadi
Acting Head of Department
Department of Education, Eastern Cape
Date
6. Strategic Overview

6.1. Vision

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

6.2. Mission

To achieve the vision we will:

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

6.3. Values

The Vision and Mission are supported by values, based on the Constitution of the Republic of South Africa (Act 108 of 1996) and the Batho Pele principles. As officials of the Department of EDUCATION* and servants of the public we pledge to:

- Serve with Empathy;
- Endeavour at all times to treat learners, colleagues and all other stakeholders with Dignity and courtesy; and
- Ensure in the spirit of teamwork, to continuously strive for Unity as we demonstrate focus, passion for all.

We also undertake to

- Inspire Confidence in government service and
- Fulfil the fundamental principles of Access and equity as enshrined in the Constitution of the Republic
- While Trust and honesty are the essence of being called upon to display a high level of Integrity and accountability in our daily operations,
- Instilling all around us a culture of Ownership and humility as we make our contribution in moulding the future leaders of our beloved Nation.

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

7.1 National Legislation

Since 1994, a number of policies have been implemented to ensure access for all to quality education. The strategic objectives are based on the following constitutional and other legislative mandates and a brief description is given for ease of reference:


Requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).

The South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended

Subject to the National Constitution, it is the highest law in Provinces. It provides a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools — independent schools and public schools. The provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.


It is the determinant of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education and training for, inter alia, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule 3 of the Constitution. The NETF required that a National Education and Training Council (NETC) be established. This Council was established through Regulations dated 9 October 2009.

It makes provision for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986.

The Employment of Educators Act, 1998 (Act No. 76 of 1998)

It provides for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers. One Act of Parliament and one professional council, the South African Council of Educators (SACE), now govern the historically divided teaching force.

The Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended

This Act regulates financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.

The Annual Division of Revenue Acts

It provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying of payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.

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

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


This Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression, as well as a guarantor of a national learning system where education and training are of equal importance as complementing facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.
The Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000)

This Act regulates adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres; and to provide for quality assurance and quality promotion in adult basic education and training.

The Further Education and Training Colleges Act, 2006 (Act No. 16 of 2006)

This Act provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, the establishment of governance and funding of public further education and training colleges, the registration of private further education and training colleges, and the promotion of quality in further education and training.


This Act allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework (NQF) of the South African Qualifications Authority Act, 1995. The Department has formulated a skills development plan and continuously upgrades employee skills.

The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

This Act compels the Department to provide access to information that it possesses when required by anyone to exercise or protect any of his/her rights. The Act is in line with the provision of Section 32 (1) of the Constitution, which states that everyone has the right of access to any information held by the State, and Section 32 (1) (b), which provides for the horizontal application of the right of access to information held by another person when required for the exercise or protection of any rights. The Shared Legal Services and the Legal Directorate deals with queries related to requests for information.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in this Act.
7.2 Provincial Legislation

_The Eastern Cape Schools Education Act, 1997 (Act No. 1 of 1997)_

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

_Eastern Cape Schools Education Amendment Act, 2004 (Act No. 5 of 2004)_

Through this Act the Eastern Cape Schools Education Act, 1999 is amended to rename the Eastern Cape Education and Training Council, to reflect the Provincial demarcation into Districts and to provide for matters incidental thereto.

_Education Laws Amendment Act No.4 of 1995_

This Act regulates the conducting of matriculation examinations.

_Matriculation Examination Regulations_


_Regulations on Misconduct_


_Regulations relating to the Governing Bodies of ELSEN Schools._


_Regulations relating to independent schools._


_Regulations Relating to Behaviour of Learners in Public Schools_


_Determination in respect of Councils, Academic Boards and Student Representative Councils at Public Further Education and Training Institutions_


_Adult Basic Education and Training Regulations_


_Regulations on Misconduct_

*Regulations relating to the Governing Bodies of Public Schools (Excluding Schools for learners with Special Education Needs)*


*Determination of policy relating to scholar transport*


*Determination of Policy relating to the Framework for Provincial, District and School-based Educators (professional development INSET) policy*


*Regulations on the Eastern Cape Education Advisory Council.*

(ECG) Gazette 2096 of 2009.

*Strategy for Provincial Legislation in Education*

The Member of the Executive Council is envisaging a review of all Provincial legislation.
7.3 Policy Mandate

The Education White Paper 6 on Inclusive Education, 2001

The White Paper on Inclusive Education explains the intention of the Department of Education to implement inclusive education at all levels in the system by 2020. Such a system will allow for the inclusion of vulnerable learners and reduce the barriers to learning by means of targeted support structures and mechanisms. This, in turn, will improve the participation and retention levels of learners in the education system, particularly with regard to those learners who are prone to dropping out.

The National Curriculum Statement (NCS) (Grades R-12)

This document embodies the vision for general education to move away from a racist, apartheid, rote model of learning and teaching, to a liberating, nation-building and learner-centred outcomes-based initiative. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice.


It provides for the expansion and full participation of 5-year olds in pre-school reception grade education by 2010, as well as for an improvement in the quality programme, curricula and teacher development for 0–4 year olds, and 6 to 9 year olds.

The Transforming Public Service Delivery (Batho Pele) White Paper

This paper is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens in the Eastern Cape Province are met, and, as such, the Department has set out to be more effective in improving its service delivery by doing a public opinion survey. Programmes in the Department are aligned to the principle of redirecting resources to previously under-resourced groups, defining service standards by using outputs, targets and performance indicators, human resource development and organisational capacity to support service delivery needs, seeking partnerships with the private sector, non-governmental organisations (NGO’s) and community based organisations (CBOS) and the development of customer care that is sensitive to issues of race, gender and disability.
8. Organisational Structure

**FINAL ORGANISATIONAL DESIGN FOR THE ECDoE: APPROVED 26 JANUARY 2006**
9. Entities reporting to the MEC

There are no entities reporting to the MEC.
PART B
PERFORMANCE INFORMATION
1. AUDITOR GENERAL’S REPORT: PREDETERMINED OBJECTIVES

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.


2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The Department continued in 2014/15 with the focused orientation of the previous financial year and striving towards Government’s apex or number one national outcome of Quality Basic Education. It has further simplified the conceptualisation of its performance into the following six focal points in order to accelerate the implementation of the Learner Attainment Improvement Strategy Support (LAIS) in schools and districts with an increased focus on Teacher Development for those teachers in schools and districts that performed below 60% in the 2013 NSC examinations:

- Curriculum Management and Delivery;
- Resourcing Schooling;
- Financing Education;
- Human Resource Demand, Supply and Utilisation;
- Infrastructure Management and Delivery; and
- Leadership, Management and Administration of Education.

These six (6) priorities have also reinforced the Basic Education Sector’s ‘Schooling 2025/‘Action Plan to 2014’ and the Ministerial Delivery Agreement for 2009 to 2014. The priorities mentioned above drives management’s efforts to continue turning around the Department to deliver on quality teaching and learning and to ensure that the Minister of Basic Education’s injunction of increasing the Provincial National Senior Certificate (NSC) examination results to 70% in 2014 was realised, against the backdrop of the 64.9% achieved in 2013.

In addition, the LAIS took into consideration all those schools where teachers were not in the classrooms in front of learners and where teaching and learning had therefore not taken place since the reopening of schools in January 2014. Every effort was made to ensure that the syllabi were covered and these learners were afforded the opportunity to catch up before the Trial Exams which commenced before the end of August 2014. The Trial Exam results again formed the basis for strengthening revision before the end of year exams in October 2014.

In line with the proxy indicators, set by the Department of Performance Monitoring and Evaluation in The Presidency of achieving a pass rate of 60% in Literacy/Languages and Numeracy/Mathematics in Grades 3, 6 and 9 by 2014 as a demonstration of improvement in the quality of Basic Education, Annual National Assessments (ANA) had been rolled out to all learners in these grades for the first time in 2011. The Department set a target of 45% pass rate for Numeracy and 50% for Literacy in Grade 3 for 2014, and 40% for Languages and 45% for Mathematics in Grade 6. During the period under review, the Department continued with the implementation of the Curriculum and Assessment Policy Statement (CAPS) in schools for Grades R to 3 and 10; train more educators in Grades 4 to 6 and Grade 11 and continue improving learner performance in all subjects focusing on Grades 3, 6 and 9 Languages and Mathematics in line with the LAIS.
With a view to improving school functionality all Districts developed District Improvement Plans for the 2014 academic year based on their School and Circuit Improvement Plans. With the majority of schools having migrated to Section 21 status and thus receiving their School allocations directly, more was done to enhance school management and governance, especially in under-performing schools.

The environment in which the Department has to deliver services during the planning period in question, based on the Education Management Information System Snap Survey of 2015, involves a total of 6 063 institutions. A total of 5 869 schools are ordinary schools. The survey is made up of 878 Public Secondary Schools, 2 058 Public Combined or Junior Secondary Schools, 2 746 Public Primary Schools. A further 187 schools are Independent, with 28 Secondary, 93 Independent Combined and 66 Independent Primary schools. There are 42 schools for Learners with Special Educational Needs, 46 Early Childhood Development (ECD) Centres, 293 Adult Education and Training Centres (AET). There were 1 953 397 learners in ordinary schools (Public and Independent), with 133 937 of these being Grade R learners in public ordinary schools. The total enrolment in Independent Ordinary schools is 58 715 learners.

The Eastern Cape is a predominantly rural province characterised by high levels of unemployment and illiteracy. There are glaring disparities with regard to infrastructure services accessibility of the communities that live in the province. The eastern part of the province is economically impoverished, and the terrain makes accessibility to services far more difficult than in the west. There is also a huge backlog in infrastructure provision and maintenance of municipal and social services. The local government structures lack resource capabilities. This makes it very difficult for that sphere of government to effectively complement what provincial sector Departments are doing in their areas.

The infrastructure service delivery sector is characterised by large numbers of small emerging contractors and far fewer established contractors. More than 95% of the CIDB registered contractors are in Grades 1 & 2 and there are less than ten in Grades 8 & 9. The inaccessibility (due both to the terrain and lack of road maintenance) of many sites, lack of contractors willing to work in the area and general shortage of competent contractors also lead to higher unit costs for infrastructure. There are also challenges with material supply - especially getting materials delivered in remote areas.

There are also capacity constraints within the Department, the DRPW, the PIAs and their service providers to adequately monitor quality and progress, which impedes the delivery process further. The demise of the apprenticeship process has led to a shortage of artisans in both the private and public sector. Built environment professionals are now required to tender for work, leading to the use of under-skilled personnel, inadequate supervision and the resultant quality deficiencies and delays.

The challenge of planning for the provision of infrastructure is that it focuses not only on the current situation but more importantly on the future. In many respects it is easier to plan for a growing population with access to bulk infrastructure as opposed to a province such as the Eastern Cape where a declining or stable population is showing changing characteristics and bulk services such as water and electricity are not in place.

The skill profile is also affected by the migration to other regions, evidenced in the nominal growth in the 20-49 year group which is the economically active age group that has moved to other areas in search of job opportunities. Even within the Eastern Cape, there is evidence that the population is slowly moving into the 60-100 km wide coastal belt, which now contains almost half of the provincial residents.
**Figure 1:** Learner Enrolment 2008 to 2014

The graph shows the steady decrease of learner numbers from 2008 to 2015 (Pre-Grade R to Gr12). Learner numbers decreased from 2,079,994 in 2008 to 1,953,397 in 2015.

The Figure 2 below captures the same information in tabular form.
32

Pre
Total: Gr R - Total: Gr 1 Grade R Grade R Grade 1 Grade 2 Grade 3 Grade 4 Grade 5 Grade 6 Grade 7 Grade 8 Grade 9 Grade 10 Grade 11 Grade 12 Other Total
12
12
1 478
4 296
6 039
5 551
5 604
5 405
4 600
4 101
3 701
3 470
3 384
3 328
3 587
4 068 103
58 715
57 134
52 838
3 064 133 937 192 666 179 575 170 438 165 741 148 179 137 289 134 868 131 978 130 798 154 774 125 871 85 254 250 1 894 682 1 891 368 1 757 431
4 542 138 233 198 705 185 126 176 042 171 146 152 779 141 390 138 569 135 448 134 182 158 102 129 458 89 322 353 1 953 397 1 948 502 1 810 269

Figure 2: Learner Enrolment per Grade per District for 2015

Sector
Independent
Public
Total

Pre
Total: Gr R - Total: Gr 1 Grade R Grade R Grade 1 Grade 2 Grade 3 Grade 4 Grade 5 Grade 6 Grade 7 Grade 8 Grade 9 Grade 10 Grade 11 Grade 12 Other Total
12
12
District
BUTTERWORTH
77
7 155
8 296
7 506
7 008
6 633
6 148
5 735
5 724
5 127
5 321
7 210
5 816
4 814
3
82 573
82 493
75 338
COFIMVABA
75
3 618
5 156
4 891
4 484
4 448
3 854
3 587
3 635
3 485
3 246
3 619
3 359
1 986
49 443
49 368
45 750
CRADOCK
36
2 147
2 964
2 431
2 159
2 318
2 032
1 796
1 728
1 925
1 875
1 886
1 337
1 025
25 659
25 623
23 476
DUTYWA
167
7 021 10 138
9 325
8 716
8 574
7 695
7 225
7 320
6 891
6 670
7 662
7 511
5 030
99 945
99 778
92 757
EAST LONDON
849
9 301 13 782 12 632 12 487 11 883 10 829
9 757
8 647
8 570
9 876 11 120
9 981
7 625
42 137 381
136 490
127 189
FORT BEAUFORT
161
3 601
3 758
3 755
3 574
3 430
3 003
2 623
2 446
2 563
2 884
2 854
2 616
2 045
2
39 315
39 152
35 551
GRAAFF-REINET
8
1 902
2 790
2 532
2 509
2 386
2 302
2 036
1 989
2 024
1 983
1 929
1 323
961
1
26 675
26 666
24 764
GRAHAMSTOWN
131
2 058
3 019
2 764
2 703
2 629
2 374
2 240
2 202
2 643
2 589
2 572
2 119
1 621
16
31 680
31 533
29 475
KING WILLIAMS TOWN
58
8 305 10 397
9 433
9 060
8 545
7 299
6 357
6 270
6 940
6 865
7 182
7 246
6 156
26 100 139
100 055
91 750
LADY FRERE
33
3 247
4 226
3 876
3 466
3 212
2 824
2 670
2 519
2 378
2 341
3 069
3 032
2 005
38 898
38 865
35 618
LIBODE
100 11 167 17 033 17 326 16 220 15 574 14 304 13 450 13 431 12 212 11 729 15 154 12 429
6 312
176 441
176 341
165 174
LUSIKISIKI
4
7 782 11 912 11 504 11 203 11 005
9 567
9 249
9 278
8 517
7 799
9 251
5 759
3 949
10 116 789
116 775
108 993
MALUTI
239
5 108
6 823
6 369
6 163
6 313
5 728
5 198
5 290
4 989
4 771
5 771
4 551
2 325
69 638
69 399
64 291
MBIZANA
86
6 855 10 377 10 521 10 749 10 031
9 449
8 749
8 855
8 346
7 716
9 288
7 114
4 467
112 603
112 517
105 662
MT FLETCHER
2 540
4 327
4 081
3 694
3 772
3 277
3 090
3 331
3 471
3 270
3 883
3 358
2 184
44 278
44 278
41 738
MT FRERE
732
7 504 11 874 11 106 10 630 10 202
9 147
8 483
8 646
8 312
7 637
9 279
7 400
5 147
12 116 111
115 367
107 863
MTHATHA
465 11 600 14 942 13 564 13 199 12 806 11 282 10 834 10 945 11 008 10 484 15 724 11 884
6 650
155 387
154 922
143 322
NGCOBO
2
5 523
8 084
7 160
6 893
6 476
5 860
5 536
5 422
4 730
4 644
4 720
4 220
2 712
71 982
71 980
66 457
PORT ELIZABETH
741 12 272 19 977 17 694 16 565 16 201 14 178 13 190 12 193 12 065 12 764 13 952 11 749
9 629 207 183 377
182 429
170 157
QUEENSTOWN
189
4 682
5 846
5 649
5 364
4 985
4 626
4 117
4 036
4 020
4 445
4 610
4 077
3 327
59 973
59 784
55 102
QUMBU
82
4 901
6 747
6 082
5 788
5 762
4 963
4 706
4 342
4 378
4 137
6 692
3 772
2 856
25
65 233
65 126
60 225
STERKSPRUIT
132
3 562
5 979
5 768
5 384
5 350
4 792
4 277
4 275
4 226
4 452
4 311
3 663
2 931
1
59 103
58 970
55 408
UITENHAGE
175
6 382 10 258
9 157
8 024
8 611
7 246
6 485
6 045
6 628
6 684
6 364
5 142
3 565
8
90 774
90 591
84 209
Total
4 542 138 233 198 705 185 126 176 042 171 146 152 779 141 390 138 569 135 448 134 182 158 102 129 458 89 322 353 1 953 397 1 948 502 1 810 269

Learner Enrolment by Grade per District (2015)

Annual Report 2014/15 Financial Year
Vote 06: Department of Education Province of Eastern Cape


Figure 3: Learner Enrolment per District based on the 2015 Snap Survey for Ordinary Schools.

The graph depicts that Port Elizabeth has the most learners (183 377) of all the Districts and Cradock the least (25 659).
Figure 3: Learner Enrolment by Phase based on the 2015 Snap Survey for Ordinary Schools. The graph shows that Port Elizabeth has the most learners in Primary and Secondary Schools, while Libode the most learners in Combined Schools.
### Learner Enrolment by Sector and Grade: Snap Survey 2015 for Ordinary Schools

<table>
<thead>
<tr>
<th>Sector</th>
<th>Phase</th>
<th>Pre Grade</th>
<th>Grade R</th>
<th>Grade 1</th>
<th>Grade 2</th>
<th>Grade 3</th>
<th>Grade 4</th>
<th>Grade 5</th>
<th>Grade 6</th>
<th>Grade 7</th>
<th>Grade 8</th>
<th>Grade 9</th>
<th>Grade 10</th>
<th>Grade 11</th>
<th>Grade 12</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public</td>
<td>COMBINED</td>
<td>1 179</td>
<td>56 153</td>
<td>82 016</td>
<td>78 142</td>
<td>75 484</td>
<td>74 695</td>
<td>68 177</td>
<td>64 784</td>
<td>69 980</td>
<td>76 411</td>
<td>70 843</td>
<td>7 195</td>
<td>5 593</td>
<td>3 528</td>
<td>3</td>
<td>734 183</td>
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<tr>
<td>Public</td>
<td>PRIMARY</td>
<td>1 885</td>
<td>77 784</td>
<td>110 650</td>
<td>101 433</td>
<td>94 954</td>
<td>91 046</td>
<td>80 002</td>
<td>72 505</td>
<td>64 888</td>
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<td>-</td>
<td>-</td>
<td>247</td>
<td>695 846</td>
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<tr>
<td>Public</td>
<td>SECONDARY</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>55 279</td>
<td>59 791</td>
<td>147 579</td>
<td>120 278</td>
<td>-</td>
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<tr>
<td>Public</td>
<td>Total</td>
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<td>192 666</td>
<td>179 575</td>
<td>170 438</td>
<td>165 741</td>
<td>148 179</td>
<td>137 289</td>
<td>134 868</td>
<td>131 978</td>
<td>130 798</td>
<td>154 774</td>
<td>120 278</td>
<td>81 276</td>
<td>-</td>
<td>1 894 682</td>
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<td>COMBINED</td>
<td>849</td>
<td>2 590</td>
<td>3 749</td>
<td>3 511</td>
<td>3 467</td>
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<td>2 818</td>
<td>2 644</td>
<td>2 703</td>
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<td>1 929</td>
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<td>2 017</td>
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<td>629</td>
<td>1 706</td>
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<td>2 137</td>
<td>1 903</td>
<td>1 509</td>
<td>1 283</td>
<td>1 054</td>
<td>15</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3</td>
<td>14 569</td>
<td></td>
</tr>
<tr>
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<td>SECONDARY</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>752</td>
<td>861</td>
<td>1 399</td>
<td>1 727</td>
<td>2 051</td>
<td>35</td>
</tr>
<tr>
<td>Independent/</td>
<td>Total</td>
<td>1 478</td>
<td>4 296</td>
<td>6 039</td>
<td>5 551</td>
<td>5 604</td>
<td>5 405</td>
<td>4 600</td>
<td>4 101</td>
<td>3 701</td>
<td>3 470</td>
<td>3 384</td>
<td>3 328</td>
<td>3 587</td>
<td>4 068</td>
<td>103</td>
<td>58 715</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>4 542</td>
<td>138 233</td>
<td>198 705</td>
<td>185 126</td>
<td>176 042</td>
<td>171 146</td>
<td>152 779</td>
<td>141 390</td>
<td>138 569</td>
<td>135 448</td>
<td>134 182</td>
<td>129 458</td>
<td>89 322</td>
<td>353</td>
<td>1 953 397</td>
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</table>

<table>
<thead>
<tr>
<th>Phase</th>
<th>Public</th>
<th>Independent/Private</th>
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</thead>
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<tr>
<td>COMBINED</td>
<td>39%</td>
<td>64%</td>
</tr>
<tr>
<td>PRIMARY</td>
<td>37%</td>
<td>25%</td>
</tr>
<tr>
<td>SECONDARY</td>
<td>25%</td>
<td>12%</td>
</tr>
</tbody>
</table>

**Figure 4:** Learner Enrolment by Sector and Grade.

The table shows that most learners are in Public Ordinary Combined Schools (734 183), followed by Public Primary Schools (696 202) and Public Secondary Schools (464 653).
Figure 5: Total Learner Enrolment by Grade and Gender
The graph depicts that Grade One has the highest enrolment of female (92,973) and male (105,732) learners, followed by Grades 2, 3, 4 and 10.
### Eastern Cape Department of Education: Grade 1 cohort of 2004 progress path to Grade 12, 2015

<table>
<thead>
<tr>
<th>Data Year</th>
<th>Gr 1</th>
<th>Gr 2</th>
<th>Gr 3</th>
<th>Gr 4</th>
<th>Gr 5</th>
<th>Gr 6</th>
<th>Gr 7</th>
<th>Gr 8</th>
<th>Gr 9</th>
<th>Gr 10</th>
<th>Gr 11</th>
<th>Gr 12</th>
<th>Total Gr 1-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>281 073</td>
<td>213 022</td>
<td>199 110</td>
<td>190 119</td>
<td>182 071</td>
<td>175 731</td>
<td>169 283</td>
<td>154 729</td>
<td>131 410</td>
<td>150 808</td>
<td>104 991</td>
<td>66 642</td>
<td>2 018 989</td>
</tr>
<tr>
<td>2005</td>
<td>278 067</td>
<td>217 661</td>
<td>207 586</td>
<td>196 200</td>
<td>183 735</td>
<td>174 818</td>
<td>173 275</td>
<td>162 263</td>
<td>136 609</td>
<td>155 632</td>
<td>113 325</td>
<td>74 872</td>
<td>2 074 043</td>
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<tr>
<td>2006</td>
<td>260 223</td>
<td>213 714</td>
<td>207 434</td>
<td>198 740</td>
<td>184 669</td>
<td>173 355</td>
<td>166 871</td>
<td>165 742</td>
<td>144 481</td>
<td>156 846</td>
<td>121 657</td>
<td>76 306</td>
<td>2 070 038</td>
</tr>
<tr>
<td>2007</td>
<td>240 764</td>
<td>199 975</td>
<td>200 921</td>
<td>196 101</td>
<td>182 796</td>
<td>172 206</td>
<td>161 495</td>
<td>156 068</td>
<td>141 534</td>
<td>150 873</td>
<td>103 617</td>
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<td>2 011 401</td>
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<td>2008</td>
<td>221 445</td>
<td>189 657</td>
<td>187 468</td>
<td>190 550</td>
<td>181 165</td>
<td>172 099</td>
<td>160 729</td>
<td>152 163</td>
<td>139 933</td>
<td>151 839</td>
<td>117 385</td>
<td>66 347</td>
<td>1 930 780</td>
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<td>2009</td>
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<td>182 789</td>
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<td>177 560</td>
<td>171 938</td>
<td>162 607</td>
<td>153 036</td>
<td>138 702</td>
<td>149 770</td>
<td>118 442</td>
<td>74 942</td>
<td>1 904 241</td>
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<tr>
<td>2010</td>
<td>210 507</td>
<td>177 672</td>
<td>172 095</td>
<td>177 216</td>
<td>171 164</td>
<td>166 206</td>
<td>163 242</td>
<td>155 492</td>
<td>141 495</td>
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<td>121 158</td>
<td>71 406</td>
<td>1 879 085</td>
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<tr>
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<td>159 634</td>
<td>162 865</td>
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<td>152 369</td>
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<td>144 308</td>
<td>149 134</td>
<td>122 883</td>
<td>71 796</td>
<td>1 798 711</td>
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<tr>
<td>2012</td>
<td>207 968</td>
<td>177 025</td>
<td>159 982</td>
<td>157 546</td>
<td>151 574</td>
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<td>147 165</td>
<td>150 555</td>
<td>125 721</td>
<td>71 727</td>
<td>1 788 302</td>
</tr>
<tr>
<td>2013</td>
<td>202 330</td>
<td>180 710</td>
<td>163 928</td>
<td>156 823</td>
<td>145 074</td>
<td>141 811</td>
<td>142 544</td>
<td>138 852</td>
<td>145 887</td>
<td>154 717</td>
<td>122 346</td>
<td>77 816</td>
<td>1 772 838</td>
</tr>
<tr>
<td>2014</td>
<td>200 167</td>
<td>183 317</td>
<td>171 095</td>
<td>162 054</td>
<td>147 198</td>
<td>138 635</td>
<td>139 864</td>
<td>137 704</td>
<td>141 631</td>
<td>160 015</td>
<td>125 425</td>
<td>72 028</td>
<td>1 779 133</td>
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<tr>
<td>2015</td>
<td>192 709</td>
<td>179 623</td>
<td>170 501</td>
<td>165 802</td>
<td>148 231</td>
<td>137 335</td>
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<td>130 798</td>
<td>154 774</td>
<td>125 871</td>
<td>85 254</td>
<td>1 757 787</td>
</tr>
</tbody>
</table>

**Figure 6:** Grade One cohort of learners who enrolled in 2004 and who reached Grade 12 in 2015.

The cohort of 281 073 learners who commenced schooling in Grade One in 2004, only 85 254 (30%) reached Matric or Grade 12 in 2015. This trend has not changed much over the last few years.
## Phase Analysis of 2004 grade 1 cohort

<table>
<thead>
<tr>
<th>Phase Analysis</th>
<th>Start</th>
<th>End</th>
<th>Loss</th>
<th>Loss %</th>
<th>Loss % of 2003 cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation</td>
<td>281 073</td>
<td>207 434</td>
<td>-73 639</td>
<td>-26%</td>
<td>-28%</td>
</tr>
<tr>
<td>Intermediate</td>
<td>196 101</td>
<td>171 938</td>
<td>-24 163</td>
<td>-12%</td>
<td>-13%</td>
</tr>
<tr>
<td>Senior</td>
<td>163 242</td>
<td>147 165</td>
<td>-16 077</td>
<td>-10%</td>
<td>-11%</td>
</tr>
<tr>
<td>FET Phase</td>
<td>154 717</td>
<td>85 254</td>
<td>-69 463</td>
<td>-45%</td>
<td>-52%</td>
</tr>
<tr>
<td>cohort</td>
<td><strong>281 073</strong></td>
<td><strong>85 254</strong></td>
<td><strong>-195 819</strong></td>
<td><strong>-70%</strong></td>
<td><strong>-73%</strong></td>
</tr>
</tbody>
</table>

*Data Source: Annual Survey 2004 - 2014 & Snap Survey 2015*

### Learner Loss from previous grade in previous year

<table>
<thead>
<tr>
<th>Year</th>
<th>Gr 2</th>
<th>Gr 3</th>
<th>Gr 4</th>
<th>Gr 5</th>
<th>Gr 6</th>
<th>Gr 7</th>
<th>Gr 8</th>
<th>Gr 9</th>
<th>Gr 10</th>
<th>Gr 11</th>
<th>Gr 12</th>
<th>Total Gr 1-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>From 2012 to 2013</td>
<td>-27 258</td>
<td>-10 444</td>
<td>-2 088</td>
<td>-11 291</td>
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<td>-7 053</td>
<td>-8 107</td>
<td>-1 445</td>
<td>6 247</td>
<td>-23 413</td>
<td>-51 156</td>
<td>-144 771</td>
</tr>
<tr>
<td>From 2013 to 2014</td>
<td>-19 013</td>
<td>-13 097</td>
<td>-3 159</td>
<td>-12 472</td>
<td>-9 763</td>
<td>-5 417</td>
<td>-7 964</td>
<td>1 625</td>
<td>7 552</td>
<td>-28 209</td>
<td>-47 905</td>
<td>-137 822</td>
</tr>
<tr>
<td>From 2014 to 2015</td>
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<td>-9 615</td>
<td>-1 874</td>
<td>-9 625</td>
<td>-6 439</td>
<td>-1 947</td>
<td>-4 840</td>
<td>2 779</td>
<td>14 128</td>
<td>-29 292</td>
<td>-50 318</td>
<td>-117 587</td>
</tr>
</tbody>
</table>

*Figure 7 (a): Phase Analysis of the 2004 Grade One Cohort of Learners and Figure 7 (b): Learner loss from previous Grade in previous year (Source 2004 to 2013 Annual Survey and 2014 and 2015 Snap Survey). Calculation is based on the progression of learners through the system from the previous grade in the previous year. Grade 2 for example compares the learners against the number of Grade 1 learners that was enrolled in the previous academic year and reported the difference between the current Grade 2 cohort versus the Grade 1 enrolment in the previous year.*
Figure 8: Number of Schools per District as at 1 April 2015

The graph depicts that Libode has the most schools (426) and Grahamstown the least (78).
Figure 9: Number of Public Ordinary Schools in the Province, which includes Primary, Combined and Secondary Schools as at 1 April 2015

The graph shows that King William's Town has the most Secondary (100) and Primary (274) Schools, whilst Libode has the most Combined Schools (261). Grahamstown has the least Secondary (12) and Primary Schools (41), whilst Cradock has the least Combined Schools (4).
Figure 10: Enrolment by School Size based on the 2015 SNAP Survey of Public Ordinary Schools
The diagram depicts that 21% of learners are enrolled in very large (more than 930), 21% in large (621 to 930), 31% in medium-size (311 to 620), 21% in small (136 to 310) and 6% in very small schools (less than 135). Also see Figure 11 below
The first table shows that 21% of learners in the Province are enrolled in large (621 to 930 learners), whilst only 6% are enrolled in very small schools (less than 135 learners).

The second table depicts that 60% of schools can be classified either as small or very small whilst only 27% of learners are catered for in these categories.
Figure 12(a): Percentage of learners and schools by classroom utilisation classification
The graph shows that 18% of our schools are Highly overcrowded and caters for 35% of our learners whilst 10% of our schools are under utilised and caters 12% of learners.
Figure 12(b): Percentage of learners and schools by crowding

The graph shows that 37% of schools are overcrowded and 17% are underutilised.
12(c): Number of schools by classroom utilisation and phase

**Key:**

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOC</td>
<td>Highly Overcrowded</td>
</tr>
<tr>
<td>OC</td>
<td>Over crowded</td>
</tr>
<tr>
<td>NORMAL</td>
<td>Normal utilisation</td>
</tr>
<tr>
<td>UU</td>
<td>Under utilised</td>
</tr>
<tr>
<td>HUU</td>
<td>Highly under utilised</td>
</tr>
</tbody>
</table>
LEARNER PERFORMANCE

<table>
<thead>
<tr>
<th>Year</th>
<th>Wrote</th>
<th>Passed</th>
<th>Pass %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>61 719</td>
<td>27 848</td>
<td>45,1%</td>
</tr>
<tr>
<td>2002</td>
<td>62 717</td>
<td>32 455</td>
<td>51,7%</td>
</tr>
<tr>
<td>2003</td>
<td>61 732</td>
<td>36 998</td>
<td>59,9%</td>
</tr>
<tr>
<td>2004</td>
<td>61 999</td>
<td>33 164</td>
<td>53,5%</td>
</tr>
<tr>
<td>2005</td>
<td>67 504</td>
<td>38 317</td>
<td>56,8%</td>
</tr>
<tr>
<td>2006</td>
<td>70 195</td>
<td>41 640</td>
<td>59,3%</td>
</tr>
<tr>
<td>2007</td>
<td>69 743</td>
<td>30 046</td>
<td>43,1%</td>
</tr>
<tr>
<td>2008</td>
<td>60 198</td>
<td>30 472</td>
<td>50,6%</td>
</tr>
<tr>
<td>2009</td>
<td>68 033</td>
<td>34 714</td>
<td>51,0%</td>
</tr>
<tr>
<td>2010</td>
<td>64 081</td>
<td>37 363</td>
<td>58,3%</td>
</tr>
<tr>
<td>2011</td>
<td>65 383</td>
<td>37 997</td>
<td>58,1%</td>
</tr>
<tr>
<td>2012</td>
<td>63 989</td>
<td>39 443</td>
<td>61,6%</td>
</tr>
<tr>
<td>2013</td>
<td>72 138</td>
<td>46 840</td>
<td>64,9%</td>
</tr>
<tr>
<td>2014</td>
<td>64 519</td>
<td>42 370</td>
<td>65,7%</td>
</tr>
</tbody>
</table>

Figure 13: Grade 12 Performance from 2001 to 2014

The graph and table show that Grade 12 (Matric) pass rate was highest in 2014 (65,7%) and lowest in 2007 (43,1%).
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 provided and standards

Service delivery

The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1 – Main services provided and standards

<table>
<thead>
<tr>
<th>Main services</th>
<th>Actual Beneficiaries</th>
<th>Potential customers</th>
<th>Standard of service</th>
<th>Actual Achievement against standard</th>
</tr>
</thead>
</table>
| To provide a nutritious balanced meal to all learners in Quintiles 1 – 3 primary and secondary schools as well as special schools on each school day | 1 704 000 Learners in all Quintiles 1 to 3 primary, secondary and special schools to be fed in 2014/15. This is to include learners in farm schools. | Learners in all Quintiles 1 to 3 primary, secondary, farm and special schools. Target for 2015 is 1 755 000 learners | Provision of a nutritious balanced meal to each learner in all Quintiles 1 to 3 primary, secondary and special schools, including farm schools by 10h00 on each school day | Three quarterly reports supplied by SNP unit reported the following:
  * April to June 2014, 1 276 956 learners in targeted schools received nutritious meals in this period.
  * July to September 2014, 1 745 382 learners in 5 335 schools received nutritious meals in this period.
  * October to December 2014, 1 746 477 learners in 5 332 schools received nutritious meals in this period. |
<table>
<thead>
<tr>
<th>Main services</th>
<th>Actual Beneficiaries</th>
<th>Potential customers</th>
<th>Standard of service</th>
<th>Actual Achievement against standard</th>
</tr>
</thead>
</table>
| Abolishment and replacement of mud structures and other inappropriate structures (plankskole) | All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures | In addition to the 55 structures replaced in 2013/14 another 75 were planned for replacement in 2014/15 | All mud and inappropriate structures (plankskole) to be abolished by 2016/17 | Current ASIDI roll-out programme by four agencies:  
  • IDT has 78 planned mud structures to be replaced. 12 currently under construction; 30 in the adjudication stage; remaining 36 in the planning phase  
  • Department of Public Works 17 replacement structures in the construction phase  
  • Development Bank of SA has 50 new structures in the implementation phase and 49 new structures completed  
  • Coega Development Corporation has 25 projects in                                                                 |
| Providing appropriate buildings to enhance the process of teaching and learning | All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures | All Public Ordinary and Special Schools must at least have basic water, sanitation and electricity. | All schools must have adequate basic water, sanitation and electricity by 2019/20 reaching the standard of a toilet for every 25 learners. | 242 schools were provided with water supply  
  • 85 school were provided with electricity  
  • 180 schools were provided with sanitation facilities                                                                 |
The improvement of teaching and learning in language and mathematics in Grades 3, 6 and 9.

<table>
<thead>
<tr>
<th>Main services</th>
<th>Actual Beneficiaries</th>
<th>Potential customers</th>
<th>Standard of service</th>
<th>Actual Achievement against standard</th>
</tr>
</thead>
</table>
| The improvement of teaching and learning in language and mathematics in Grades 3, 6 and 9. | All learners in Public Ordinary, Special and farm schools. Grade 3, 6 and 9 teachers | All learners in Public Ordinary, Special and farm schools.                            | Increase the percentage of learners obtaining acceptable achievement in Language and mathematics in Grades 3, 6 and 9 by 60% by 2014/15. Please note the CAPS policy statement for what is referred to as a progression requirement. The ANA Report 2014 sets 50% and above as an acceptable achievement | **ANA results for 2014/15:**

- **Gr 3 Mathematics** National average 2014 was 56% (2013 53%); E Cape average 2014 53% (54,9% in 2013) : Curriculum Assessment Policy Statement Guideline for promotion in mathematics is level 3 (40 – 49%);In 2014 58,1% of learners in the EC achieved 50% and above; National % of learners achieving 50% and above in 2014 64,5%

- **Gr 3 Language** National Average 56% in 2014 (2013 51%); E Cape Average in 2014 was 50,3%;In 2013 it was 50.2%. Curriculum Assessment Policy Statement guidelines for progression in Home Language in grade 3 is level 4 (50-59%)

- **Gr 6 Language** National average in 2012 Home Language was 43%.In 2013 it was 59%; First Additional language National Average 36% and in 2013 it was 43,2%; E Cape HL average in 2012 was38,4%. In 2013 it was 44.,8%.

- **Gr 6 mathematics** National average in 2012 was 24,9%. In 2013 it was 39%. E Cape mathematics average In 2012 was 24,9%. In 2013 it was 33%.

- **Gr 9 mathematics** National Average in 2012 was 13%. In 2013 it was 14%; E Cape average in 2012 was 14,6%. In 2013 it was 15.8%.

- **Gr 9 Language** National average HL in 2012 was 43%. In 2013 it was 43%. In 2012 the National Average for FAL was 35%. In 2013 it was 34% E
### Consultation arrangements with customers

<table>
<thead>
<tr>
<th>Type of arrangement</th>
<th>Actual Beneficiaries</th>
<th>Potential Customers</th>
<th>Actual achievements</th>
</tr>
</thead>
</table>
| **School nutrition service**   | 1 755 000 Learners in all Quintiles 1 to 3 primary, secondary and special schools to be fed in 2014/15. This is to include learners in farm schools. | Learners in all Quintiles 1 to 3 primary, secondary, farm and special schools as well as learners from poor households in Quintiles 4 and 5 schools. In 2014 1 755 000 learners targeted | - The NSNP programme has been decentralised down to school level.  
- Prior to this broad consultation down to school community level took place. This has resulted in more learners now benefitting from the NSNP programme. |
| **Abolishment of mud structures** | All public ordinary school communities where learners and staff are currently accommodated in mud or other inappropriate structures | In addition to the 55 structures replaced in 2013/14 another 75 were planned for replacement in 2014/15. | - This area remains challenging as in 2006 a standard was set which stated that all mud structures be removed by 2010.  
- In the 2014 year there were still a number of mud structures in place.  
- One of the challenges facing the abolition of mud structures is that a number of them are small non-viable schools in terms of learner numbers. Consultation processes are happening across communities with regard to the rationalization of schools which is slowing down the rate of mud structure abolition. |
<table>
<thead>
<tr>
<th>Type of arrangement</th>
<th>Actual Beneficiaries</th>
<th>Potential Customers</th>
<th>Actual achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Providing learners in grades 3, 6 and 9 with the opportunity to be assessed through nationally determined tests to improve levels of literacy and numeracy on an annual basis (ANA – Annual National Assessments).</td>
<td>All learners in Public Ordinary, Special and Farm Schools.</td>
<td>All learners in Public Ordinary, Special and Farm Schools.</td>
<td>- The fact that all learners across the province participated in the ANA assessment and that the assessment processes the pre-tests and post-tests ran without many challenges is an indicator of the success of the consultation processes. All the averages in grades 3, 6 and 9 mathematics and languages improved between 2013 and 2014.</td>
</tr>
<tr>
<td>Involvement of Inter-Departmental stakeholders, Unions, HEI’s and NGO’s in training identified content gaps in Curriculum and Assessment Policy Statements (CAPS) implementation.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sessions are held at provincial and District level where all information and results emanating from the ANA results are shared and interventions planned where necessary to improve learner performance</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Providing ECD practitioners with the opportunity of improving their qualifications to enable them to increase literacy and numeracy levels in the province. ECD sites now fall under the Department of Social Development. The ECD practitioners are all registered at these ECD sites by Social Development. These practitioners have forums. The Education District Coordinators liaise with these various groupings for information about and access to these courses. | For 2014/15 the target was that 50% of grade R practitioners would be qualified with at least an NQF level 5 qualification | By 2015/16 51.3% of Grade R practitioners targeted to have at least an NQF level 5 qualification | - The target for 2012/13 was to have 40% of grade R practitioners qualified with at least an NQF level 5 qualification  
- Due to the withdrawal of the tender to appoint service providers to do the training being cancelled no practitioners were trained in 2012/13 |
<table>
<thead>
<tr>
<th>Access Strategy</th>
<th>Actual achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access Strategy to optimise the ANA programme</td>
<td>- The fact that all learners in grades 3, 6 and 9 wrote the 2013 ANA assessment indicates that access had been increased to all learners whereas in 2007 when a national assessment was done based on a sample of schools and a sample of learners in each school.</td>
</tr>
<tr>
<td>Learner access to the School Nutrition Programme</td>
<td>- In April 2014 17 new schools received Quintile 3 status and joined the programme. They were taken through a capacity building workshop. - 171 schools in the province are piloting a breakfast programme using surplus funds in the NSP Budget and sponsorship from Tiger Brands, Kelloggs and the Al-Imdaad Foundation. - By October – December 2014 1 746 477 learners in 5332 Quintile 1-3 schools were receiving one nutritious meal per school day.</td>
</tr>
<tr>
<td>Access strategy for schools with mud structures to be replaced</td>
<td>- In 2006 a service standard was set which stated that all mud structures should be removed or replaced by 2010. - By 2013 this has not been achieved hence the access strategy has not enabled the process to be completed. One of the challenges facing this process is that a number of the existing mud structures are not viable schools due to low learner numbers. The process of rationalisation which includes some mud structures is underway. The DBE has launched an Accelerated Schools Infrastructure Delivery Initiative (ASIDI) which is aimed at improving access to school communities with mud structures to new buildings</td>
</tr>
</tbody>
</table>

Current ASIDI roll-out programme by four agencies:

- **IDT** has 78 planned mud structures to be replaced. 12 currently under construction; 30 in the adjudication stage; remaining 36 in the planning phase
- **Department of Public Works** 17 replacement structures in the construction phase
- **Development Bank of SA** has 50 new structures in the implementation phase and 49 new structures completed
- **Coega Development Corporation** has 25 projects in progress
### Table 1.4 Service information tool

<table>
<thead>
<tr>
<th>Types of information tool</th>
<th>Actual achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Information about the Grade 3, 6 and 9 National Assessments</strong></td>
<td>All schools were informed timeously about all the ANA processes pre and post assessment. The results of the ANA assessments came out timeously so that the Provincial Offices, the Districts and the schools could plan interventions early in the 2013 academic year so as to improve overall learner performance at grades 3, 6 and 9 levels. Learner performance did improve in the 2013 ANA. (Note 1.1 actual achievement against service standard)</td>
</tr>
<tr>
<td>Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders</td>
<td></td>
</tr>
<tr>
<td>All schools informed timeously through the responsible district offices of the nature and time of assessments</td>
<td></td>
</tr>
<tr>
<td>Sessions are held at provincial and District level where all information and results emanating from the ANA results are shared and interventions planned where necessary to improve learner performance</td>
<td></td>
</tr>
<tr>
<td><strong>Information about the School Nutrition Programme</strong></td>
<td>The NSNP programme has proved successful in providing increasing number of learners with a nutritious meal each school day. With the programme now decentralized down to school level information sharing and programme improvements are directly in the hands of the beneficiaries being the schools, the communities who benefit from local procurement and the community members of the community employed to prepare the food. In April 2014 17 new schools joined the programme and were taken through a capacity building workshop.</td>
</tr>
<tr>
<td>Reports, Information sheets, advocacy, monitoring, pamphlets, wall charts and circulars. Training sessions for SGB’s, principals, SMT’s on the management of the programme</td>
<td></td>
</tr>
<tr>
<td><strong>Information about courses for ECD educators</strong></td>
<td>The target for 2012/13 was to have 40% of grade R practitioners qualified with at least an NQF level 5 qualification. Due to the withdrawal of the tender to appoint service providers to do the training being cancelled no practitioners were trained in 2012/13.</td>
</tr>
<tr>
<td>Information about all aspects of the course are distributed to all practitioners who qualify for the training through the fora</td>
<td></td>
</tr>
<tr>
<td><strong>Information about the abolition of mud structures</strong></td>
<td>40 Mud structures replaced by the National Department of Basic Education in 2012/13 financial year. Disaster interventions by the Eastern Cape Department of Education completed 139 schools which included some mud structures. The Disaster Management intervention involved the use of prefabricated structures. Current information 2014/5 Current ASIDI roll-out programme by four agencies:</td>
</tr>
<tr>
<td>Information supplied in the MEC Finance budget speech, MEC for Educations budget speech, SOPA speech, The ECDoe Annual Performance Plan. The ASIDI reports about progress made by four implementing agencies</td>
<td></td>
</tr>
</tbody>
</table>
### Types of information tool

<table>
<thead>
<tr>
<th>Actual achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Development Bank of SA has 50 new structures in the implementation phase and 49 new structures completed</td>
</tr>
<tr>
<td>• Coega Development Corporation has 25 projects in progress</td>
</tr>
</tbody>
</table>
2.3 Organisational environment

Notwithstanding a plethora of national interventions over a period of time, including a Section 100(1) (b) of the Constitution national intervention, the Department continues to be beset with daunting challenges. The core of the challenges the Department is encountering is a deep-rooted discord between policy intentions and policy implementation, resulting in failure to meet minimum norms and standards in the delivery of education services. The root of the problem is whether the Department’s current service delivery model and organisational structure, its systems and processes are designed to support the Department to effectively and efficiently deliver on its mandate. In addition, the Department is adversely impacted by a volatile environment resulting in perpetual leadership instability, absence of personnel in key leadership positions, and a negative climate and culture that permeate the effective overall management of the organisation. Furthermore, the province’s education system is characterized by a number of other inefficiencies, including poor management of teacher vacancies with recurrent over-expenditure due to teachers in excess, poor management of delivery agents for infrastructure, about a third of the schools are not viable (enrolments of less than 135 learners), lack of effective district support to and monitoring of schools, and the highest learner drop-out rate in the country.

There has been a much improved delivery in the various areas that initially gave rise to the need for the Section 100(1) (b) national intervention. There has also been a drastic improvement in the governance structures of the Department including the full restoration of decision-making and decision management in the Department as well as improved communication and participation in the management of the workload with all levels of staff, including with organized labour. However, much more attention is still needed to improve work relations, productivity, communications, customer care and work culture.

Based on situational analysis conducted by the Technical Support Unit (TSU) in the Office of the Premier (OTP) and Provincial Treasury (PT), the Executive Council of the Province resolved that the Department does not on its own have the capability to remedy the current situation and that the status quo necessitates that the Provincial Government itself under the stewardship of the Premier handle these perpetual challenges. The intervention is thus anchored around the provisions of Section 125(2)(b), (d) and (e) of the Constitution, which enjoins the Premier to implement all national legislation within functional areas in Schedule 4 or 5, to implement provincial policy and to coordinate the functions of the provincial administration and its departments. The intervention is also implemented in terms of Section 18(2) (g) and Section 36(3) of the Public Finance Management Act (PFMA), 1999, as
amended. The OTP and PT must jointly assist the Department in the following areas, for which Intervention Work Streams/Groups have been establish:

- Stabilise and strengthen leadership;
- Reposition Human Resource Management – create a cradle of accountability and build a capable workforce;
- Accelerate finalisation of the Service Delivery Model and Organisational Structure, and rationalise and realign non-viable schools;
- Improve Supply Chain Management;
- Financial Management Maturity;
- Accelerate Infrastructure Delivery;
- Information-Communications Technology and Infrastructure Deployment;
- Improve Learner Attainment; and
- Data Integrity.

2.4 Key policy developments and legislative changes

No key policy developments and legislative changes were effected during the period under review.

2.5. Strategic Outcome Orientated Goals

The following are the 6 strategic goals of the Department

<table>
<thead>
<tr>
<th>STRATEGIC GOAL 1</th>
<th>Equitable access to education and resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>STRATEGIC GOAL 2</td>
<td>Quality of teaching and learning improved at all educational institutions</td>
</tr>
<tr>
<td>STRATEGIC GOAL 3</td>
<td>School functionality improved for learner achievement at all levels</td>
</tr>
<tr>
<td>STRATEGIC GOAL 4</td>
<td>Organizational capacity enhanced through human resource development and talent management</td>
</tr>
<tr>
<td>STRATEGIC GOAL 5</td>
<td>Social cohesion promoted through cooperation with all stakeholders in education</td>
</tr>
<tr>
<td>STRATEGIC GOAL 6</td>
<td>Efficient administration through good corporate governance and management</td>
</tr>
</tbody>
</table>
3. Performance Information by Programme

3.1. Programme 1: Administration

Purpose:

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

Sub-Programmes:

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1: Office of the MEC</td>
<td>To provide for the functioning of the office of the Member of the Executive Council (MEC) for education.</td>
</tr>
<tr>
<td>1.2: Corporate Services</td>
<td>To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of, accommodation.</td>
</tr>
<tr>
<td>1.3: Education Management</td>
<td>To provide education management services for the education system.</td>
</tr>
<tr>
<td>1.4: Human Resource Development</td>
<td>To provide human resource development for office-based staff.</td>
</tr>
<tr>
<td>1.5: Education Management Information Systems</td>
<td>To provide reliable, accurate and relevant information in accordance with the National Education Information Policy.</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

**SG 3:** School functionality improved for learner achievement at all levels

- **SO 3.3:** To improve the quality of monitoring and support provided to schools by the Department
- **SO 3.5:** To improve systems for effective management and administration of schools.

**SG 6:** Efficient administration through good corporate governance management

- **SO 6.1:** To establish financial management across the organisation through proper budgeting, control and reporting.
Key Policy Priorities

The following are key priorities of the programme:

- Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching.
- Accelerate the implementation of Information-Communications Technology (ICT) Governance Framework (including Governance Structures, ICT Strategy, and Integrated Communication System).
- Strengthening of Risk Management and Fraud Prevention Measures.
- Enhancing of Internal Auditing Processes.
- Turning around Human Resource and Supply Chain Management.
- Finalising the revised organisational structure and new service delivery model.
- Review and formulate appropriate response to 2014 MPAT Findings.

Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

- The strategic objective of this programme is to provide governance, financial management and assurance services. The management of the programme includes public funded goods, services and resources in particular educators, non-educators and office items, utilised for governance, management, research and administration in the provincial head office, districts and circuit offices.
- The Department was confronted with abnormally high level of accruals at the beginning of the financial year which was reduced by 86% as at 31 March 2015 which as a result long outstanding leave gratuity payments were substantially reduced by 92%. Vigorous management of compensation of employees’ expenditure has seen placement of 2 576 additional educators in substantive vacant posts and further placement of 923 educators from Funza Lushaka, provincial bursary holders and temporary educators.
- The Internal Control Unit (ICU) within the CFO branch has been strengthened to act as gatekeepers for compliance with policies and procedures by utilisation of services of interns until the new organogram is finalised and implemented.
- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school level. This function has not been left to Circuit Managers/Education Development Officers (EDOs) alone but the teams also include officials who are specialists in various areas that include corporate services, curriculum and governance. The acquisition of additional 40 GG vehicles to act as pool cars assisted in strengthening support to circuits and schools.
- Consistency continues to be maintained in holding monthly and quarterly accountability meetings with District Directors by the provincial intervention teams to set the tone on accountability, compliance with policies, procedures and identification of potential risk areas that need interventions to work towards operation clean audit.
- The Department has also managed to ensure that Bid Committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery.
- The Department was able to ensure that 5 422 public schools implemented the South African Schools Administration and Management System (SASAMS) and this then facilitated improvement in electronic reporting by schools, which resulted in an
improvement in data collection from schools. In addition 5 534 schools were able to consistently submit electronic reports throughout the year.

- The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the policy of education being societal issue/matter. This amongst others resulted in the realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the available resources up to school level to enhance quality education.
## Strategic Objectives

### Programme 1: Administration

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>To improve systems for effective management and administration of schools</strong></td>
<td>PPM 101: Number of public schools targeted to use SASAMS to provide data to the national learner tracking system</td>
<td>5 217</td>
<td>5 544</td>
<td>5 422</td>
<td>-122</td>
<td>The variance is due to some schools not submitting their databases on time and the decrease in the number of operational schools due to school rationalisation and realignment.</td>
</tr>
<tr>
<td></td>
<td>PPM 102: Number of public schools that can be contacted electronically (e-mail)</td>
<td>2 900</td>
<td>4 492</td>
<td>5 534</td>
<td>1 042</td>
<td>The target was substantially exceeded because a new email system based on Office 365 was introduced in all schools. The training of district ICT Technicians to do setup and configuration of the emails has improved the roll out and support to users. The schools can receive communication even through their cell phones.</td>
</tr>
<tr>
<td><strong>To stabilise financial management across the organisation through proper budgeting, control and reporting</strong></td>
<td>PPM 103: Percentage of education current expenditure going towards non-personnel items</td>
<td>15%</td>
<td>16.5%</td>
<td>15%</td>
<td>-1.5%</td>
<td>Non-personnel budget was underspent for the financial year due to late submission of invoices, lack of contract management and poor management of consultants</td>
</tr>
<tr>
<td><strong>To improve the quality of monitoring and support provided to schools by the Department</strong></td>
<td>PPM 104: Number of schools visited at least once a quarter by a circuit manager for monitoring, support and liaison</td>
<td>8 744</td>
<td>10 248</td>
<td>10 434</td>
<td>186</td>
<td>The target was exceeded mainly due to an increase in monitoring visits in the first quarter in preparation for winter schools and enrolments monitoring in the last quarter.</td>
</tr>
</tbody>
</table>
### Performance Indicators

#### Programme 1: Administration

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from planned Target to Actual Achievement 2014/2015</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>PPM 101: Number of public schools targeted to use SASAMS to provide data to the national learner tracking system</td>
<td>5 217</td>
<td>5 544</td>
<td>5 422</td>
<td>-122</td>
<td>The variance is due to some schools not submitting their databases on time and the decrease in the number of operational schools due to school rationalisation and realignment.</td>
</tr>
<tr>
<td>PPM 102: Number of public schools that can be contacted electronically (e-mail)</td>
<td>2 900</td>
<td>4 492</td>
<td>5 534</td>
<td>1 042</td>
<td>The target was substantially exceeded because a new email system based on Office 365 was introduced in all schools. The training of district ICT Technicians to do setup and configuration of the emails has improved the roll out and support to users. The schools can receive communication even through their cell phones.</td>
</tr>
<tr>
<td>PPM 103: Percentage of education current expenditure going towards non-personnel items</td>
<td>15%</td>
<td>16.5%</td>
<td>15%</td>
<td>-1.5%</td>
<td>Non-personnel budget was underspent for the financial year due to late submission of invoices, lack of contract management and poor management of consultants</td>
</tr>
<tr>
<td>PPM 104: Number of schools visited at least once a quarter by a circuit manager for monitoring, support and liaison</td>
<td>8 744</td>
<td>10 248</td>
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</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance

- In future the Rationalisation and Re-alignment Plan will be considered when setting targets with prudence of acknowledging the finalisation time lag and the submission of school data will be made part of performance management systems to improve correctness and timely submission of data by schools.
- A contract management system will be put into place.
- Stringent financial management measures will be enforced and expenditure plans will be strictly monitored and funds redirected to other priorities of the Department.
- Follow up on invoices timeously by a dedicated person from each unit /directorate, monitoring of performance.
- EDO’s KPA to include strategies to obtain value for money from the EDO’s visits.

Changes to planned targets

None

Linking performance with budgets

The budget increase under this programme was mainly in sub-programme 1.2 (Corporate Services) to provide for long outstanding legal costs, claims from Department of Justice and Microsoft license claims and to strengthen multi-disciplinary team support by acquisition of GG vehicles. The budget increase was also recorded under sub-programme 1.5 (EMIS) to ensure that support to schools was done to reach a target of 5 544 for the number of schools that must use SASAMS to provide data to the national learner tracking system.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>Final Appropriation</th>
<th>2013/2014 Actual Expenditure</th>
<th>(Over)/Under Expenditure</th>
<th>Final Appropriation</th>
<th>2014/2015 Actual Expenditure</th>
<th>(Over)/Under Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Office of the MEC</td>
<td>5 369</td>
<td>5 259</td>
<td>110</td>
<td>7 445</td>
<td>8 721</td>
<td>(1 276)</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>863 755</td>
<td>867 052</td>
<td>(3 297)</td>
<td>1 030 099</td>
<td>919 516</td>
<td>110 583</td>
</tr>
<tr>
<td>Education Management</td>
<td>1 136 882</td>
<td>1 144 551</td>
<td>(7 669)</td>
<td>1 103 544</td>
<td>1 224 319</td>
<td>(120 775)</td>
</tr>
<tr>
<td>Human Resource Development</td>
<td>7 068</td>
<td>5 415</td>
<td>1 653</td>
<td>9 762</td>
<td>6 149</td>
<td>3 613</td>
</tr>
<tr>
<td>Education Management Information Systems</td>
<td>48 399</td>
<td>46 251</td>
<td>2 148</td>
<td>39 448</td>
<td>31 593</td>
<td>7 855</td>
</tr>
<tr>
<td>Total</td>
<td>2 061 473</td>
<td>2 068 528</td>
<td>(7 055)</td>
<td>2 190 298</td>
<td>2 190 298</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for under or over expenditure

Overall, the programme has not overspent or underspent, however there were issues to note which include the challenges around contract management.
3.2. Programme 2: Public Ordinary schools

Purpose

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

Sub-Programmes:

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1. Public Primary Schools</td>
<td>To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 levels.</td>
</tr>
<tr>
<td>2.2. Public Secondary Schools</td>
<td>To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.</td>
</tr>
<tr>
<td>2.3. Human Resource Development</td>
<td>To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.</td>
</tr>
<tr>
<td>2.4. School sport, culture and media services</td>
<td>To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.</td>
</tr>
<tr>
<td>2.5. Conditional Grant: School</td>
<td>To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP)</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

SG 1: Equitable access to education and resources

SO 1.2: To increase access to education in public ordinary schools

SO 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services.

SO 1.4: To provide infrastructure, financial, material, human resources and information communications technology (ICT) to schools.

Key Policy Priorities

The following are key priorities of the programme:

- Public Ordinary School Education (Primary and Secondary):
  - Improvement in the resourcing of schools through Norms & Standards for funding of schools at national determined target levels across all Quintiles).
  - Strengthening the implementation of Learner Attainment Improvement Strategy, including through the implementation of an e-learning strategy.
  - Fill scarce skill substantive vacant educator posts.
  - Strengthening functionality of schools empowerment programmes, monitoring and support.
  - Strict adherence to contractual obligations (Public Schools on Private Property).
  - Up-scaling of Teacher Development Programmes.
Human Resource Development:
- Create a dedicated, responsive and productive public service through focused interventions.
- Create optimal conditions for the supply and retention of critical and scarce priority skills - to maintain a dynamic education sector workforce with extensive capacity to continuously adapt to change.
- Improve the quality of teachers’ work in key subject areas and schools in order to improve learner performance and achievement.

School Sport, Culture & Media Services:
- Promote values and positive attitudes amongst learners through properly coordinated school sport, choral music and culture
- Consolidate the efforts to eliminate drug and substances abuse and to make schools places of safety.
- Ensure that there are properly coordinated Extra-Curricular programmes for all levels of schools.
- Redress imbalances of the past through provision of resources for sport, music and culture.
- Make schools centres for community life through mass participation of learners in the school enrichment programmes.
- Promote talent identification and redirection of learners to institutions for specialisation.
- Reduce learner pregnancy.
- Promote national unity and reconciliation
- Consolidate the efforts to eliminate drug and substance abuse and to make schools places of safety.

Conditional Grants:
- Promotion of Maths and Science.
- Poverty alleviation through School Nutrition and EPWP.
- Recapitalisation of Vocational and Technical Education.

Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

This programme is responsible for the provisioning of and access to quality public Basic Education for Grades 1 to 12. Key to achieving the ideal of quality public basic education for all is the resourcing of teaching and learning through the following objectives:

- Funding of schools and No Fee schools.
- Ensuring that every learner has a text book for every learning area.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation to assess impact of programmes and interventions in schools.
- Enhance learning capacity through provision of nutritious meals on all schools days through NSNP.

Ideally all vacant substantive teaching and non-teaching posts declared should be filled. However, the Department has experienced budget constraints due to excess teachers over and above the posts declaration.
The changes that had occurred during the last quarter of 2014/15 in Scholar Transport Delivery Model have to a large extent affected the smooth delivery of the service and hence the reduction in the number of learners benefiting from the scheme. This was mainly due to the teething problems of the transitional arrangements.

Despite the continued under-funding of inclusive education, the rolling out of Full Service Schools is taking place in stages and has now reached this stage where resourcing of these schools and capacity building for educators is taking place. This initiative will improve access for learners with moderate disabilities in line with White Paper 6 (2001).

The Department has attained the following achievements in this programme during the year under-review:

- Placed 2,576 additional educators in substantive vacant posts and accomplished appointment of 923 teachers which included Fundza Lushaka graduates, B Ed Learnerships, Provincial Bursary holders and Temporary Educators covered by Collective Agreement No.1 of 2012, including retention of educators, as per the HRM instruction No. 7 of 2014.
- In collaboration with DBE, through ETDP-SETA engaged 1,000 interns in schools linked to the NECT Project in both Libode and Mt. Frere for a period of 1 year, including partnerships with the Department of Labour, the Education Leadership Institute, negotiated placement of 300 interns in 7 Districts, namely Dutywa, Grahamstown, Libode, Lusikisiki, Mbizana, Mthatha and Sterkspruit for a period of 6 months.
- Delivered short-learning programme (SLP) to 245 FET Mathematics and 327 Physical Sciences teachers, from all underperforming schools in 7 underperforming Districts (Ngcobo, Qumbu, Lusikisiki, Mbizana, Mount Frere, Sterkspruit), including performing Districts (Cradock; G/ Reinet; Maluti; Mthatha & Mt. Fletcher).
- Trained 36 Subject Advisors and 15 lead teachers in partnership with General Motors – South Africa (GMSA), further strengthening the facilitation of roll-out at local level together with the 17 teachers.
- Trained 120 Cluster Lead Teachers and Subject Advisors (SAs) constituting an average of 17 Trainees per District for each of the 7 Districts in Cluster A (15 Lead Teachers & 2 SAs).
- Revived 46 Lead Teachers in CiPELT and CiSELT training with the view of up-scaling and rolling out 1 + 4 Implementation Model, embracing Foundation, Intermediate and Senior Phase, including Further Education & Training (FET) Band
- In line with the integration of ICT into teaching and learning, up-scaled facilitation skills to institutionalise Professional Learning Communities (PLCs) for 748 teachers.
- Trained 69 Natural Sciences lead teachers, and 23 Subject Advisors against the background of data error analysis for 1 + 4 implementation model and fully functional and effective PLCs.
- Pursued 10 exceptionally performing Science Teachers for Masters Programme, in addition to 20 more who registered on their own and incorporated (PLCs) schools of excellence for laboratory installation.
- The NSNP benefitted 1,745,991 learners in “No Fee Paying” Public Ordinary schools, attached Grade R and targeted Special schools providing them with nutritious meal on daily basis. Improved management and delivery of the programme has reached 1,7 million learners in Quintiles 1-3 and targeted Special Schools including the introduction of in-school breakfast to 171 schools across the province.
• Trained Life Orientation 540 teachers and 84 Officials on Nutrition Education through partnership with South African Sugar Association (SASA) helped to improve the quality of meals served to learners.

• Increased the number of learners benefitting in scholar transport from 55 537 in 2013/14 to 57 176 in 2014/15, however, there is still a lot of learners who travel long distances to schools due to budget constraints.

• Trained 540 Finance Committee members on budgeting, budget utilization and reporting from 180 struggling section 21 schools.

• A total of 4 695 of the 5 595 schools were trained on roles and responsibilities of SGB and on Election processes in preparation of 2015 School Governing Councils (SGB) elections.

• Trained teachers on how to cope with MGT and roll out of MGT Toolkit; and

• 26 Full Service Schools have been resourced with assistive technology and specialised LTSM to support learners experiencing barriers to learning.

• Eastern Cape had the best overall results compared with other 08 provinces in the National champions which were held in Durban on 15 -17 July 2014, at which:

• 26 schools participated representing the Eastern Cape.

• Eastern Cape Choirs performed well and achieved as follows; 24 Trophies were won, being; 11 Gold, 07 Silver and 06 Bronze.

• 07 Pianos were awarded to the Eastern Cape choirs by National Department of Arts and Culture and 13 melodicas:
  • Bonxa J.S. School- Mt Frere; Piano
  • Lusikisiki Village School- Lusikisiki; Piano
  • Khotso J.S. School- Lusikisiki; Piano
  • Nolitha Special School – Mt Frere; Piano
  • Zimele High School- Mthatha; Piano
  • Zwelinzima J. School – Ngcobo; 2 Pianos in different categories.

• 500 learners participated in the Provincial Indoni Camp which was held in Mbizana on the 09-14 July 2014 and further 300 learners represented the province at National competition in Durban on the 09-12 October 2014.

• Provincial Constitutional Court competition referred as Moot Courts Competition was successfully held in Mthatha at which Grens High School won the first position and represented the Eastern Cape in National Competition in Johannesburg and placed second position. The Gens High School further represented South Africa at International schools Moot Court Competition held at Hague and placed at second position after Venezuela.
Strategic Objectives

Programme 2: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>To increase access to education in public ordinary schools</td>
<td>PPM 201: Number of learners enrolled in public ordinary schools</td>
<td>1 730 870</td>
<td>1 728 280</td>
<td>1 706 309</td>
<td>-21 971</td>
<td>Since the drop in learner numbers appears go beyond just the socio-economic factors leading to migration between provinces as well as rural-urban population movements, with consequent small and unviable schools, the Department, as reflected by the promotion and progression rate, thus calling for further interrogation and research.</td>
</tr>
<tr>
<td></td>
<td>PPM 202: Number of educators employed in public ordinary schools</td>
<td>57 625</td>
<td>54 680</td>
<td>53 862</td>
<td>-818</td>
<td>Inability to fill critical and scarce skills posts due to newly qualified teachers’ academic profiles that do not match the schools’ post profiles, which was exacerbated by the retirement and unexpected high rate of resignations in the last quarter of the year under review.</td>
</tr>
<tr>
<td>To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools</td>
<td>PPM 203: Number of non-educator staff employed in public ordinary schools</td>
<td>6 035</td>
<td>5 976</td>
<td>4 720</td>
<td>-1 256</td>
<td>The variance is due to some posts becoming vacant through natural attrition and the inability to fill others due to budget constraints.</td>
</tr>
<tr>
<td>To increase access to education in public ordinary schools</td>
<td>PPM 204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</td>
<td>1 562 129</td>
<td>1 612 873</td>
<td>1 599 046</td>
<td>-13 827</td>
<td>The deviation is due to a drop in learners in the “No Fee Schools” in line with the actual learners enrolled in January 2015</td>
</tr>
</tbody>
</table>
### Programme 2: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
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</tr>
</thead>
<tbody>
<tr>
<td>To implement an integrated health and wellness programme including programmes catering for learner welfare</td>
<td><strong>PPM 205</strong>: Number of learners benefiting from the National School Nutrition Programme (NSNP)</td>
<td>1 646 142</td>
<td>1 755 000</td>
<td>1 745 991</td>
<td>-9 009</td>
<td>The target was projected based on the 2013 Annual Survey but the actual number of learners requiring school nutrition is based on the 2014 Snap Survey which shows a drop in the number of learners.</td>
</tr>
<tr>
<td>To increase access to education in public ordinary schools</td>
<td><strong>PPM 206</strong>: Number of learners benefiting from scholar transport</td>
<td>55 537</td>
<td>57 936</td>
<td>57 176</td>
<td>-760</td>
<td>The planned target was based on the need for learner transport, however after the final budget confirmation the planned target had to be reduced due to budget constraints.</td>
</tr>
<tr>
<td>To increase access to inclusive and specialised education and access to centres which offer specialist services</td>
<td><strong>PPM 207</strong>: Number of learners with special education needs that are enrolled in public ordinary schools</td>
<td>27 514</td>
<td>12 000</td>
<td>19 499</td>
<td>7 499</td>
<td>The variance has been caused by the increased capacity to implement the Screening, Identification, Assessment and Support Policy as a result of the employment of 82 additional officials within the Inclusive Education unit.</td>
</tr>
<tr>
<td></td>
<td><strong>PPM 208</strong>: Number of full service schools</td>
<td>5</td>
<td>26</td>
<td>26</td>
<td>-</td>
<td>No deviation</td>
</tr>
</tbody>
</table>
### Performance Indicators

#### Programme 2: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Performance Indicator</th>
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<th>Planned Target 2014/2015</th>
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<td>1 728 280</td>
<td>1 706 309</td>
<td>-21 971</td>
<td>Since the drop in learner numbers appears go beyond just the socio-economic factors leading to migration between provinces as well as rural-urban population movements, with consequent small and unviable schools, the Department, as reflected by the promotion and progression rate, thus calling for further interrogation and research.</td>
</tr>
<tr>
<td>PPM 202: Number of educators employed in public ordinary schools</td>
<td>57 625</td>
<td>54 680</td>
<td>53 862</td>
<td>-818</td>
<td>Inability to fill critical and scarce skills posts due to newly qualified teachers’ academic profiles that do not match the schools’ post profiles, which was exacerbated by the retirement and unexpected high rate of resignations in the last quarter of the year under review.</td>
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<tr>
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<td>6 035</td>
<td>5 976</td>
<td>4 720</td>
<td>-1 256</td>
<td>The variance is due to some posts becoming vacant through natural attrition and the inability to fill others due to budget constraints.</td>
</tr>
<tr>
<td>PPM 204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</td>
<td>1 562 129</td>
<td>1 612 873</td>
<td>1 599 046</td>
<td>-13 827</td>
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<tr>
<td>---------------------------------------</td>
<td>------------------------------</td>
<td>--------------------------</td>
<td>-----------------------------</td>
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<td>5</td>
<td>26</td>
<td>26</td>
<td>-</td>
<td>No deviation</td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance

PPM 201: The Department will conduct further research in this area and produce up with a meaningful strategy that is linked to promotion and progression of learners. Furthermore, the population migration patterns will be contextualised within the scope of the Social Cluster Departments and intergovernmental relations, including reduction of inefficiencies in terms of schools being viable in size, shape and substance.

PPM 202: The Department has completed the process of profiling additional teachers for further placement; re-training; redirection and re-skilling which will be led by the District Directors and ultimate finalised by the Cluster Chief Directors, under close supervision by the Institutional Operations Management Deputy Director-General. The filling of substantive critical and scarce skills subject vacancies was extended to cover all suitable qualified teachers beyond the prioritised Funza Lushaka graduates.

PPM 203: The Department is in the process of putting administrative staff in schools, including substantive vacancies within offices. With the finalisation of the 2016 Post Provisioning Norms (PPN) a plan is further developed to ensure that additional teachers are redeployed to needy schools and/or re-trained; re-skilled; and redirected in order to free up funds for the appointment of non-teaching staff.

PPM 204: In line with population movements, coupled with both the rationalisation and re-alignment of schools, the Department will review and ensure correct implementation of the "No Fee School" policy to come close to the national benchmark of 60%.

PPM 205: With increased triangulation of annual and snap surveys, including utilisation of up-scaled SASAMS schools’ reports, the Department will reduce under performance related to over-estimation of targets.

PPM 206: R 120 million has been set aside to renovate and upgrade hostels to accommodate learners travelling long distances, as is the case in Fort Beaufort; Grahamstown; Cradock and Mt. Frere. In Uitenhage 2 hostels at Paul Sauer and Mc Clahlen have already been renovated.

Changes to planned targets

None
Linking performance with budgets

Programme 2 when scrutinised against the background of the adjustment estimates, in contrast to what is portrayed in terms of the appropriated budget, has underspent by 284 068 million. The depicted analysis is as follows:

<table>
<thead>
<tr>
<th>Sub Programmes</th>
<th>Over/ Under Expenditure as per Adjusted Budget 2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Primary Schools</td>
<td>(141 141)</td>
</tr>
<tr>
<td>Public Secondary Schools</td>
<td>412 518</td>
</tr>
<tr>
<td>Human Resource Development</td>
<td>9 008</td>
</tr>
<tr>
<td>School Sport, Culture and Media Services</td>
<td>(3 428)</td>
</tr>
<tr>
<td>Conditional Grants</td>
<td>7 111</td>
</tr>
<tr>
<td>Total expenditure</td>
<td>284 068</td>
</tr>
</tbody>
</table>

- The reasons for under-expenditure have been lifted under the variances per Performance measures (201-206).
- Currently, the management of Programme 2 involves the clearing of all accrual payments, which will have a knock-on-effect onto the October financial budget adjustment estimates, including requests for roll-overs wherein the Department has an obligation to honour payments within the context of obtaining Government Service Standards.
- While the Department does not condone under-expenditure, it must be placed on record that the Organisation is still struggling to ensure that there is a teacher in front of learners, which is exacerbated by massive resignations.
- In a sharp urge to becoming a responsive organisation, including growing schools to be viable in size, shape and substance, as well as functionality thereof, the 2015/16 Budget and Policy Speech emphasizes teacher development as a major catalyst for change.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Public Primary Schools</td>
<td>6 052 706</td>
<td>6 399 096</td>
</tr>
<tr>
<td>Public Secondary Schools</td>
<td>14 650 138</td>
<td>14 372 913</td>
</tr>
<tr>
<td>Human Resource Development</td>
<td>90 832</td>
<td>88 646</td>
</tr>
<tr>
<td>School sport, culture and media services</td>
<td>26 112</td>
<td>22 730</td>
</tr>
<tr>
<td>Conditional Grant: School</td>
<td>968 330</td>
<td>960 464</td>
</tr>
<tr>
<td>Total</td>
<td>21 788 118</td>
<td>21 843 849</td>
</tr>
</tbody>
</table>
Reasons for under or over expenditure

Sub-Programme 2.1. The material areas of overspending are mainly due to the conscience decision taken by the department to settle leave gratuity payments, transfers to non-profit institutions; and payment of leases for public schools on private property, including LTSM payments for programme 7 which were effected under this programme (it was not possible to split the grade R invoices from foundation phase).

Sub-Programme 2.2. The under-expenditure is mainly due to learner/teacher support material, in particular furniture tender service providers that could not perform to expected levels as indicated in the last quarter report of the year under review, including the fact that quite a number of schools falling under this programme are combined, thus going beyond the public secondary category to embrace primary.

Sub-Programme 2.3. The under-expenditure on training and development is due to late commencement of the training plans after the decentralisation of budget to cost centres.

Sub-Programme 2.4. The over-expenditure is due to accruals paid for athletics activities that were conducted towards the end of the year or March as per National Calendar. In addition the Indoni Programme for heritage under “Race and Values” is conducted in partnership with NGO which failed to honour some of its obligation to transport learners at which the Department had to intervene for the success of the Provincial Camp hosted in Mbizana. It should be noted that music competition had exceeded budgeted amount due to increased qualifying numbers of participants at different levels of competition.

Sub-Programme 2.5. The under-expenditure was mainly on transfers to non-profit institutions which is due to drop in the number of learners since the budget was based on annual survey while actual transfers are calculated on snap surveys to eliminate wastage.
3.3. Programme 3: Independent School Subsidies

Purpose:

To support independent schools in accordance with the South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended

Sub-Programmes:

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1. Primary Phase</td>
<td>To support independent schools in Grades 1 to 7</td>
</tr>
<tr>
<td>3.2. Secondary Phase</td>
<td>To support independent schools in Grades 8 to 12</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

SG 1: Equitable access to education and resources

SO 1.4: To provide infrastructure, financial, material, human resources and Information Communications Technology to schools

Key Policy Priorities

- Full implementation of UMALUSI registration, accreditation and monitoring processes for improved education outcomes in independent schools.

- Complete investigation / verification of the status of registered independent schools for targeted funding in line with policy.

Strategic Objectives, Performance Indicators Planned Targets and Actual Achievements

The main objective of the programme is the management and administration of independent schools which is a highly regulated sector. Over the years the challenges have been on perfecting the implementation of the registration policy. As there has been a country-wide out cry on the difficulty to manage mushrooming schools. The introduction of UMALUSI with the accreditation element as part of improving registration process seems to be bearing some fruits with the number of reported mushrooms decreasing and a number of non-complying schools also decreasing. This is evidenced by improvement in the spending capacity of the programme as spending in the year under reviewed has improved to 99 %. Additionally as a mechanism to improve and strengthen monitoring of the performance of these schools, the department embarked on a due diligence exercise which was carried out by an external auditor. A report with recommendations was duly submitted for consideration of the department. This sector fully participate in the Annual National Assessment as a requirement for financial support in the department and the quality of the results shows an upward trend which is reflected in the grade 12 performance with the pass rate of 76.7% in 2014, compared to 74.5% in 2013 academic year. This reflects a positive impact towards improvement of quality learning outcomes as a result of provisioning of resources.
### Strategic Objectives

**Programme Name: Independent School Subsidies**

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>To provide infrastructure, financial, material, human resources and Information Communications Technology to schools</td>
<td>PPM 301: Number of subsidised learners in independent schools</td>
<td>33 922</td>
<td>40 870</td>
<td>38 740</td>
<td>-2 130</td>
<td>Schools receiving subsidy are subjected to compliance in terms of PFMA, six schools failed to comply and therefore funds which were allocated could not be transferred. The schools are Knowtech, Isaiah 58 (East London), Stepping Stone (Engcobo), St Marks, Tehilla (Port Elizabeth) and High View (Butterworth).</td>
</tr>
</tbody>
</table>

### Performance Indicators

**Programme Name: Independent School Subsidies**

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from planned target to Actual Achievement for 2014/2015</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance

Schools will be consistently monitored and evaluated to assess the managerial capacity for self-management.

Changes to planned targets

No changes to planned targets

Linking performance with budgets

The programme has spent 99.2% of its budget. There has been an increase in performance of independent schools at Grade 12, with pass rate of 76.7% compared to 74.5% in 2013 academic year. This reflects positive impact towards improvement of quality learning outcomes in these schools as a result of provisioning of resources.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
<th>(Over)/Under Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>R'000</td>
</tr>
<tr>
<td>3.1 Primary Phase</td>
<td>59 319</td>
<td>58 901</td>
<td>418</td>
</tr>
<tr>
<td>3.2 Secondary Phase</td>
<td>40 826</td>
<td>40 657</td>
<td>169</td>
</tr>
<tr>
<td>Total</td>
<td>100 145</td>
<td>99 558</td>
<td>587</td>
</tr>
</tbody>
</table>

Reasons for under or over expenditure

The under expenditure is due to schools that failed to submit compliance documents, resulting in allocated funds not being transferred.
3.4. Programme 4: Public Special Schools

**Purpose:** To provide compulsory public education in special schools in accordance with the South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended and Education White Paper 6: on Special Needs Education; “Building an inclusive education and training system”.

**Sub-Programmes**

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.1. Special schools</td>
<td>To provide specific public special schools with resources</td>
</tr>
<tr>
<td>4.2. Human Resource Development</td>
<td>To provide Departmental services for the professional and other development of educators and non-educators in public special schools.</td>
</tr>
<tr>
<td>4.3. School sport, culture and media services</td>
<td>To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools.</td>
</tr>
</tbody>
</table>

**Strategic Goals and Objectives:**

**SG 1: Equitable access to education and resources**

**SO 1.3:** Increase access to Inclusive Education and Specialised Education and access to centres which offer specialist services

**SO 1.4:** Provision of infrastructure, financial, material, human resources and Information Communications Technology

**Key Policy Priorities**

The following are the key priorities of the programme:

- Strengthen implementation of Screening, Identification, Assessment and Support (SIAS).
- Intensify curriculum differentiation and adaptation.
- Strengthen and resource special schools and Full Service Schools.
- Fill vacant support staff posts in special schools.
- Train educators and teacher assistants in South African Sign Language (SASL) and Braille.

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

In the year under review, the Department implemented various programmes linked to 2014/15 identified priorities. In terms of resourcing of special schools, 10 school buses were purchased and delivered to 10 special schools and funds were transferred to all schools and targeted schools were provided with assistive devices, adapted equipment and ICT equipment.

In preparation for the implementation of South African Sign Language, the department approved appointment of 16 deaf teacher assistants for 4 special schools for the deaf. Construction has commenced in two (2) special schools, whilst upgrading and renovation of 7 special schools is in progress.
In promoting quality teaching and learning in special schools, 4 educators from special schools graduated in BA Honours in Augmentative Alternative Communication (AAC) with the University of Pretoria. This will go a long way in assisting learners with speech problems. In preparation for the implementation of SASL CAPS 92 educators from schools for the deaf and deaf teacher assistants were trained in Sign Language by WITS University. Sixty educators from schools for the Blind were also trained in grade 1 and 2 Braille and Braille Maths.
## Strategic Objectives

### Programme 4: Public Special Schools

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>To increase access to inclusive and access to centres which offer specialised services.</td>
<td>PPM 401: Number of learners enrolled in Public Special Schools.</td>
<td>9 206</td>
<td>9 400</td>
<td>9 548</td>
<td>148</td>
<td>The increase in learner enrolment is because of the improved implementation of Screening, Identification, Assessment and Support (SIAS) policy.</td>
</tr>
<tr>
<td></td>
<td>PPM 402: Number of educators employed in Public Special Schools.</td>
<td>874</td>
<td>1 116</td>
<td>870</td>
<td>-246</td>
<td>The reason for the deviation is due to non-filling of educator posts due to slow movement of excess teachers in public ordinary schools.</td>
</tr>
<tr>
<td></td>
<td>PPM 403: Number of professional non-educator staff employed in Public Special Schools.</td>
<td>0</td>
<td>90</td>
<td>31</td>
<td>-59</td>
<td>The planned target of 90 was erroneously indicated as applicable in Programme 4, whilst the figure refers to proposed appointment of new therapists.</td>
</tr>
</tbody>
</table>
### Performance Indicators

#### Programme 4: Public Special Schools

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from planned target to Actual Achievement for 2014/2015</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
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<td>9 400</td>
<td>9 548</td>
<td>148</td>
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</tr>
<tr>
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<td>-246</td>
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</tr>
<tr>
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<td>0</td>
<td>90</td>
<td>31</td>
<td>-59</td>
<td>The planned target of 90 was erroneously indicated as applicable in programme 4 whilst the figure refers to proposed appointment of new therapists.</td>
</tr>
</tbody>
</table>
Strategy to Overcome Areas of Under Performance

PPM 402 and 403: The underperformance in this area is as a result of the reliance on Programme 2 with the filling of vacant posts in Public Ordinary Schools. Public Ordinary Schools where the challenge was additional teachers. The Department has delinked the filling of posts in Programmes 2 and 4 to ensure that teaching and non-teaching posts in special schools are filled through a separate bulletin.

Changes to Planned Targets

None

Linking Performance with Budgets

The over achievement of target for PPM 401 did not require additional funds as the programme also benefits from employment of additional therapists under Programme 2. The under expenditure in PPM 402 and PPM 403 is attributed to the non-appointment of educators and professional non-educator vacant posts due to the overall budget constraints of the Department.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation R'000</td>
<td>Actual Expenditure R'000</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>4.1. Special schools</td>
<td>483 642</td>
<td>458 367</td>
</tr>
<tr>
<td>4.2. Human Resource Development</td>
<td>7 435</td>
<td>7 491</td>
</tr>
<tr>
<td>4.3. School sport, culture and media services</td>
<td>3 554</td>
<td>3 090</td>
</tr>
<tr>
<td>4.4 Conditional Grants for OSD Therapists</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>494 631</td>
<td>468 948</td>
</tr>
</tbody>
</table>

Reasons for under or over expenditure

The underspending is due to fact that some of the invoices could not be paid before year end. Funds for payment of subsidy to Bhisho Youth Care could not be transferred as the Centre indicated that there were no sentenced learners at the time.

Invoices for payment of universities and some sporting activities arrived towards the end of the financial year and could not be processed before year end.
3.5. Programme 5: Further Education and Training Colleges

Purpose

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, Act No 3 of 2012.

Sub-Programmes

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1. Public Institutions</td>
<td>To provide specific public FET colleges with resources</td>
</tr>
<tr>
<td>5.2. Professional Services</td>
<td>To provide educators and students in public FET colleges with Departmentally managed support services.</td>
</tr>
<tr>
<td>5.3 Human Resource Development</td>
<td>To provide for the professional and other development of management, lecturing and support staff in public FET colleges</td>
</tr>
<tr>
<td>5.4. Conditional Grant</td>
<td>To manage the programme in terms of the conditional grant. The programme was managed as a conditional grant in FET colleges.</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

**SG 1: Equitable access to education and resources**

**SO 1.5:** Increase access to Education in public Further Education and Training Colleges.

**SO 2.6:** To improve system for monitoring of learner performance, administration of assessments and utilization of examination questions banks across the system.

Key Policy Priorities

The following are the key priorities of the programme:

- Management of Persal (HR) on agency basis, including college appointed staff
- absorbed on Persal.
- Budget and financial management (agency).
- Infrastructure and estate management.

Strategic objectives, performance indicators planned targets and actual achievements

The Department has a mandate of ensuring the youth of the province is equipped with the skills to meet the demands of the local and national labour market. The colleges offer programmes which are responsive to the needs of the domestic and global economy. The budget to cover running costs is transferred to the colleges for the day to day running of the institutions to purchase LTSM and workshop equipment. A recruitment strategy has been developed for the enrolment of more learners.

ETDP Seta has entered in an agreement with colleges in the province to afford educators with workplace exposure and re-skilling in mathematics and mathematical literacy. Poor Mathematical ability of educators in Primary and Secondary Schools combined with the lack of requisite skills and knowledge at FET Colleges appears to be main reasons for the high failure rate. A plan to monitor effective teaching and learning at all Colleges campus sites has been developed for implementation from 2014 onwards. The plan is done with assistance by
UMALUSI and is inclusive of training programme for educator, administrative staff and college managers. An itinerary for the verification of enrolment at all FET Colleges has been developed and is done jointly with DHET at the beginning of every year.
## Strategic Objectives

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Name: Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>To improve systems for effective management and administration of schools</td>
<td>PPM 501: Number of students enrolled in NC(V) courses in FET Colleges</td>
</tr>
<tr>
<td></td>
<td>Actual Achievement 2013/2014: 22 435</td>
</tr>
<tr>
<td></td>
<td>Planned Target 2014/2015: 23 000</td>
</tr>
<tr>
<td></td>
<td>Actual Achievement 2014/2015: 20 031</td>
</tr>
<tr>
<td></td>
<td>Deviation from Planned Target to Actual Achievement 2014/2015: -2 969</td>
</tr>
<tr>
<td></td>
<td>Comment on Deviation: Colleges were advised by the Department of Higher Education and Training not to increase enrolment.</td>
</tr>
<tr>
<td>To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system</td>
<td>PPM 502: Number of FET College NC(V) students who completed full courses successfully</td>
</tr>
<tr>
<td></td>
<td>Actual Achievement 2013/2014: 12 103</td>
</tr>
<tr>
<td></td>
<td>Planned Target 2014/2015: 13 000</td>
</tr>
<tr>
<td></td>
<td>Actual Achievement 2014/2015: 11 300</td>
</tr>
<tr>
<td></td>
<td>Deviation from Planned Target to Actual Achievement 2014/2015: -1 700</td>
</tr>
<tr>
<td></td>
<td>Comment on Deviation: High failure rate in NCV courses, learner drop out due to entry requirements which is Grade 9 not meeting with the standards of the programme (NCV). Poor management of exams (ICASS) which manifested in the inaccuracies of exam results statistics due to pending results</td>
</tr>
</tbody>
</table>
## Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
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</tr>
</thead>
<tbody>
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<td>PPM 501: Number of students enrolled in NC(V) courses in FET Colleges</td>
<td>22 435</td>
<td>23 000</td>
<td>20 031</td>
<td>-2 969</td>
<td>Colleges were advised by the Department of Higher Education and Training not to increase enrolment</td>
</tr>
<tr>
<td>PPM 502: Number of FET College NC(V) students who completed full courses successfully</td>
<td>12 103</td>
<td>13 000</td>
<td>11 300</td>
<td>-1 700</td>
<td>High failure rate in NCV courses, learner drop out due to entry requirements which is Grade 9 not meeting with the standards of the programme (NCV). Poor management of exams (ICASS) which manifests in the inaccuracies of exam results statistics due to pending results</td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance

- Liaise with DHET on numbers for each college.
- Exam monitoring – release of examination results will be monitored by sending provincial officials to attend national meetings where they used to sit with examiners to analyse their reports on learner performance, as in the past.

Changes to planned targets

None

Linking performance with budgets

The planned number of learners enrolled in NC (V) courses in FET Colleges was not met as 20 031 students were enrolled instead of 23 000 and also the planned target 13 000 for the number of FET College NC(V) learners who completed full courses successfully was not met as only 11 300 learners completed the course successfully. The sum total of these short-comings resulted in an under-spending of R8 023 000.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation R'000</td>
<td>Actual Expenditure R’000</td>
</tr>
<tr>
<td>5.1. Public Institutions</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5.2. Professional Services</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5.3. Human Resource Development</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5.4. Conditional Grant/FET</td>
<td>297 816</td>
<td>293 159</td>
</tr>
<tr>
<td>Total</td>
<td>297 816</td>
<td>293 159</td>
</tr>
</tbody>
</table>

Reasons for under or over expenditure

The under expenditure is due to programmes that did not take place in January, February and March due to labour unrest coupled to that are the delays to the function shift (Migration of FETs to DHET) which has contributed to instability in the sector.
3.6. Programme 6: Adult Education and Training

Purpose:

To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of /2000, inclusive of provisions of the AET Amendment Act, 2010.

Sub-Programmes

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.1. Subsidies to Public Adult Learning Centres</td>
<td>To support specific private AET sites through subsidies.</td>
</tr>
<tr>
<td>6.2. Professional Services</td>
<td>To provide educators and students in public ABET sites with Departmentally managed support services.</td>
</tr>
<tr>
<td>6.3. Human Resource Development</td>
<td>To provide for the professional and other development of educators and non-educators in public AET Centres.</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives:

SG 1: Equitable access to education and resources.

SO 1.6: To increase access to education in Public Adult Education and Training Learning.

SG 2: Quality of teaching and learning improved at all educational institutions.

SO 2.5: To increase access to high quality teaching-learning materials

Key Policy Priorities

- Recruitment of learners to increase their number from 36 167 to 45 000.
- Recruitment of educators to increase their number from 3 396 to 3 450.
- Extension of curriculum to address the current needs of the communities to attract more learners.
- Provision of maximum learner and educators support in all AET centres.
- Building capacity of educators and learners through training and development programmes.
Strategic objectives, performance indicators, planned targets and actual achievements

Key Achievements

AET Centres have classes from NQF Level 1 to 4 which is the equivalent of Grade 9. AET learners who have completed Level 1 to 4 may proceed to Public FET Colleges located throughout the Province. Monitoring and Support visits of AET centres were conducted and the focus was, among others, the registration and attendance of both educators and learners.

About 600 people including AET learners and educators attended the National Literacy Day held at Nqadu Great Place in Willowvale. This event assisted in the improvement of recruitment of learners. Inter-Departmental cooperation with the Departments of Social Development, Rural Development and Agrarian Reform, Correctional Services and Local Government and House of Traditional Leaders also assisted in this regard. More than 200 learners were registered in AET centres as a result of these initiatives.
## Strategic Objectives

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase access to education in public Adult Education and Training Learning Centres</td>
<td><strong>PPM 601</strong>: Number of learners enrolled in Public AET Centres</td>
<td>36 167</td>
<td>45 000</td>
<td>31 851</td>
<td>-13 149</td>
<td>There is high dropout rate due to the lack of skills programmes. The targeted learner population is more interest in vocational skills training and not what the current curriculum offers hence they lose interest and dropout during the course of the year.</td>
</tr>
<tr>
<td></td>
<td><strong>PPM 602</strong>: Number of educators employed in AET Centres</td>
<td>3 396</td>
<td>3 724</td>
<td>3 367</td>
<td>-357</td>
<td>The appointment of educators on a one year contract has led to low retention rate.</td>
</tr>
</tbody>
</table>

## Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from planned target to Actual Achievement for 2014/2015</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PPM 601</strong>: Number of learners enrolled in Public AET Centres</td>
<td>36 167</td>
<td>45 000</td>
<td>31 851</td>
<td>-13 149</td>
<td>There is high dropout rate due to the lack of skills programmes. The targeted learner population is more interest in vocational skills training and not what the current curriculum offers hence they lose interest and dropout during the course of the year.</td>
</tr>
<tr>
<td><strong>PPM 602</strong>: Number of educators employed in AET Centres</td>
<td>3 396</td>
<td>3 724</td>
<td>3 367</td>
<td>-357</td>
<td>The appointment of educators on a one year contract has led to low retention rate.</td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under performance

- Review of AET curriculum to provide vocational skills programme.
- Employment contracts for AET educators must be revised.

Changes to planned targets

None

Linking performance with budgets

The over expenditure in Public Centres (6.1) has increased in the current year due to the payment of social benefits linked to the compensation of employees, as a result of the collective agreement.

The under expenditure in Human Resource Development (6.3) still continues in the current year, but has improved as compared to that of 2013/2014 as the appropriation has been decreased.

Sub-programme expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Final Appropriation</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>6.1. Subsidies to Public Adult Learning Centres</td>
<td>377 383</td>
<td>377 484</td>
</tr>
<tr>
<td>6.2. Professional Services</td>
<td>1 172</td>
<td>732</td>
</tr>
<tr>
<td>6.3. Human Resource Development</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Total</td>
<td>378 555</td>
<td>378 228</td>
</tr>
</tbody>
</table>

Reasons for under or over expenditure

The under expenditure in Human Resource Development (6.3) still continues in the current year due to a decrease in educator numbers that are trained.
3.7. Programme 7: Early Childhood Development

Purpose

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

Sub-Programmes

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.1. Grade R in Public Schools</td>
<td>To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists</td>
</tr>
<tr>
<td>7.2. Grade R in Community Centres</td>
<td>To support particular community centres at Grade R level</td>
</tr>
<tr>
<td>7.3. Pre-Grade R Training</td>
<td>To provide training and payment of stipends of Pre-Grade R Practitioners.</td>
</tr>
<tr>
<td>7.4. Human Resource Development</td>
<td>To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.</td>
</tr>
<tr>
<td>7.5. Conditional Grants</td>
<td>To provide for the infrastructure for Early Childhood Development (reflected under programme 8)</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

In the 2014/15 financial year, activities within Programme 7 were guided by the following strategic goals with corresponding objectives, namely:

SG 1: Equitable access to education and resources

SO 1.1: To improve access of children to quality Early Childhood Development

SG 2: Quality of teaching and learning improved at all educational institutions

SO 2.1: To provide an integrated quality ECD provisioning.

SG 4: Organisational capacity enhanced through human resource development and talent management

SO 4.1: To develop and enhance the professional and technical capacity and performance of educators/practitioners

Key Policy Priorities

- Universalise access to Grade R
- Improve the quality of teaching and learning in Grade R
- Training of Pre-Grade R practitioners within the EPWP Framework
- Strengthen inter-sectoral collaboration on the implementation of integrated ECD Strategy
Strategic objectives, performance indicators planned targets and actual achievements

Towards achieving the Department’s strategic goals and objectives and realising the strategic priorities of the government, the following has been achieved in 2014/15:

Grade R coverage in the province is recorded at 97% based on the 2015 Snap Survey Grade R enrolment.

The Department has approved the funding of 35 new and 42 additional practitioners, employed by School Governing Bodies towards the effective management of new/additional Grade R classes.

In providing an integrated quality in ECD, the Department contributes a monthly stipend of R5 300 to 5 378 practitioners towards the management of Grade R classes and allocated R92 655 million towards the provisioning of Grade R resources. Further to this 94 Grade R classes in 46 stand-alone sites and 13 Public Ordinary schools received stationery kits, educational toys, classroom display kits and/or furniture.

Endeavours towards enhancing the professional capacity of practitioners include the registration of 592 practitioners in their final year of achieving an accredited NQF Level 5 qualification in ECD, 1 103 practitioners in their first year towards an accredited NQF Level 6 qualification in ECD and a further 1 900 practitioners have been selected to register for a Diploma in Grade R teaching (Level 6).

For Pre - Grade R programme, ten Master Trainers were trained on the National Curriculum for 0 to 4 age cohort and Grahamstown was identified to pilot this curriculum. In this regard, 20 practitioners from Grahamstown were trained.
### Strategic Objectives

#### Programme 7: Early Childhood Development

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>To improve access of children to quality Early Childhood Education (ECD)</td>
<td>PPM 701: Number of learners enrolled in Grade R in public schools</td>
<td>150 523</td>
<td>152 873</td>
<td>133 937</td>
<td>-18 936</td>
<td>The target was set on the basis that the schools without Grade R would attach Grade R in January 2015; only 35 schools successfully attached Grade R classes. Non-attachment is due to declining learner numbers.</td>
</tr>
<tr>
<td>To provide an integrated quality ECD provisioning</td>
<td>PPM 702: Number of public schools that offer Grade R</td>
<td>4 484</td>
<td>4 557</td>
<td>4 430</td>
<td>-127</td>
<td></td>
</tr>
</tbody>
</table>
| To develop and enhance the professional and technical capacity and performance of educators/practitioners | PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter | 5 253                        | 5 472                    | 5 152                       | -320                                                         | The variance is a result of the following:  
  - 59 schools did not attach a Grade R class as anticipated  
  - Appointment of 77 additional and 184 replacing practitioners is at various stages of the recruitment process.                                                                                                            |
### Performance Indicators

#### Programme 7: Early Childhood Development

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from planned target to Actual Achievement 2014/2015</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
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<td>4 430</td>
<td>-127</td>
<td></td>
</tr>
</tbody>
</table>
| **PPM 703:** Number of Grade R practitioners employed in public ordinary schools per quarter | 5 253 | 5 472 | 5 152 | -320 | The variance is a result of the following:  
- 59 schools did not attach a Grade R class as anticipated  
- Appointment of 77 additional and 184 replacing practitioners is at various stages of the recruitment process. |
Strategy to overcome areas of under-performance

- **PPM 701 and 702**: Embark on an advocacy campaign to increase Grade R admission at public ordinary schools. In the 2015/16 financial year, the target of public schools to offer Grade R will be reviewed to accommodate rationalisation of small and unviable schools.

- **PPM 703**: The Department intends to shorten the recruitment process.

In addition to the above, the department endeavours to:

- Professionalise the sector through the training of Grade R practitioners on the Diploma in Grade R Teaching (NQF Level 6).
- Convert professionally qualified Grade R practitioners with an accredited NQF Level 6 qualification in ECD into qualified educators; thereby improving the management of Grade R classes.
- Develop and execute a sound resource provisioning model to ensure curriculum delivery is supported by well-equipped Grade R classes.

Changes to planned targets

None

Linking performance with budgets

In the 2014/15 financial year, Programme 7 under-spent in the following:

**Grade R in Public Schools**

- **Compensation of Employees**: The variance is attributed to delays in processing of the payment of newly appointed and replacing practitioners.

- **Training & Development**: Due to limited capacity of Higher Education Institutions to provide Level 6 (ECD) training, the registration of 1900 Grade R practitioners was deferred 2015/16.

- **LTSM**: The sub-programme under-spent as procurement for Grade R resources was processed under Programme 2.

**Pre-Grade R**

- **Training & Development**: Under-spending in Goods & Services was attributed to delays in the finalisation of ECD training bid.

- **Non-profit institutions/transfer payments**: The transfer of funds to identified Pre-Grade R practitioners was dependent on the commencement of training, which did not take place.
### Annual Report 2014/15 Financial Year

**Vote 06: Department of Education Province of Eastern Cape**

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014</th>
<th>2014/2015</th>
<th>(Over)/Under Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Final Appropriation</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>7.1. Grade R in Public Schools</td>
<td>441 985</td>
<td>427 672</td>
<td>14 313</td>
</tr>
<tr>
<td>7.2. Grade R in Community Centres</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>7.3. Pre-Grade R Training</td>
<td>3 926</td>
<td>148</td>
<td>3 778</td>
</tr>
<tr>
<td>7.4. Human Resource Development</td>
<td>1 897</td>
<td>1 270</td>
<td>627</td>
</tr>
<tr>
<td>7.5. Conditional Grants</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>447 808</td>
<td>429 090</td>
<td>18 718</td>
</tr>
</tbody>
</table>

**Reasons for under or over expenditure**

- Under expenditure to the amount of R158 853 000 is attributed to challenges encountered in the compensation of employees, training and development and processing the payment of Grade R resources (LTSM) under Programme 2.
3.8. Programme 8: Infrastructure Development

Purpose

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

Sub-Programmes

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1. Administration</td>
<td>To provide goods and services required for the office infrastructure development and maintenance.</td>
</tr>
<tr>
<td>8.2. Public Ordinary Schools</td>
<td>To provide goods and services required for the public ordinary schools (main stream and full service schools) infrastructure development and maintenance.</td>
</tr>
<tr>
<td>8.3. Special Schools</td>
<td>To provide goods and services required for the special schools infrastructure development and maintenance.</td>
</tr>
<tr>
<td>8.4. Early Childhood Development</td>
<td>To provide goods and services required for the early childhood development infrastructure development and maintenance.</td>
</tr>
<tr>
<td>8.5. Conditional Grants</td>
<td>To provide for project funded by the Education Infrastructure Grant. To provide for infrastructure at public special schools.</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives:

SG 1: Equitable access to education and resources

SO 1.4: To provide infrastructure, financial, material, human resources and information-communication technology (ICT) to schools.

Key Policy Priorities

Based on these strategic goals, the Department has developed a number of strategic objectives to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- Progressively eradicate inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure.
- To ensure that all schools have basic services and meet basic safety requirements in line with the Norms and Standards.
- Progressively provide appropriate Grade R facilities at schools in line with the Norms and Standards.
- Provide intervention in cases of disasters / emergencies.
- Monitor the minor maintenance required at schools.
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.
Key achievements from previous year:

- Norms and Standards for public school infrastructure came into effect in November 2013 effectively giving a definite framework, timelines and guidelines for infrastructure planning and delivery.

- The Department submitted it’s 2015/16 U-AMP on time and has scored 71% from the assessment by DBE and National Treasury, which was the second highest score nationally. This resulted in additional incentive allocation of R98 million in the 2015/16 financial year.

- The Department has managed to allocate further funds to a number of rural hostels, which featured in the Daily Dispatch some time back and electricity upgrading and equipment has been provided.

- There has been an improvement in the alignment of our backlog with the ASIDI intervention through interactions with DBE—however the challenge of infrastructure for small schools needs to be addressed as a matter of urgency.

- The condition assessment tender for 2,521 has been awarded and the service provider is halfway through the on-site assessment and that data is uploaded on to the EFMS.

- Infrastructure Commission established to enhance responsiveness and strategic development
### Strategic Objectives

#### Programme 8: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>PPM 801: Number of public ordinary schools to be provided with water supply</td>
<td>53</td>
<td>157</td>
<td>242</td>
<td>85</td>
<td>The over-achievement is due to close monitoring of IAs. A number of projects from 2013/14 reached completion in 2014/15. 57 projects not part of the original target were completed in 2014/15.</td>
<td></td>
</tr>
<tr>
<td>PPM 802: Number of public ordinary schools to be provided with electricity supply</td>
<td>25</td>
<td>87</td>
<td>85</td>
<td>-2</td>
<td>The target was not achieved due to Eskom not connecting those schools, which formed part of our target.</td>
<td></td>
</tr>
<tr>
<td>PPM 803: Number of public ordinary schools to be supplied with sanitation facilities</td>
<td>47</td>
<td>154</td>
<td>180</td>
<td>26</td>
<td>The over-achievement is due to 38 projects which were not part of the original target but completed in 2014/15.</td>
<td></td>
</tr>
<tr>
<td>PPM 804: Number of classrooms to be built in public ordinary schools</td>
<td>361</td>
<td>763</td>
<td>821</td>
<td>58</td>
<td>The over-achievement is due to a number of projects from 2013/14 that reached completion in 2014/15.</td>
<td></td>
</tr>
<tr>
<td>PPM 805: Number of specialist rooms to be built in public ordinary schools</td>
<td>78</td>
<td>78</td>
<td>199</td>
<td>121</td>
<td>The over-achievement is due to a number of projects from 2013/14 that reached completion in 2014/15.</td>
<td></td>
</tr>
</tbody>
</table>

To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools.
### Performance Indicators

#### Programme 8: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
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<td>199</td>
<td>121</td>
<td>The over-achievement is due to a number of projects from 2013/14 that reached completion in 2014/15.</td>
</tr>
</tbody>
</table>
Strategy to overcome areas of under-performance

Even though there is over achievement against the APP targets there are still challenges that are persistent under this programme.

- Closure of projects on time
- Eskom not aligned to the identified project
- SDA’s signed by Implementing agents (IA’s) with DRPW created a challenge as the department had no legal recourse to deal with IA’s.

The primary objective of the Department’s infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The strategies identified to overcome areas of underperformance are:

- Aligning the ECDoE backlog intervention with the ASIDI intervention.
- Targeting and focus on the closure and completion projects of timeously including terminated projects.
- Improving User Asset Management Planning, together with more emphasis on life cycle planning, especially improved maintenance planning, effective and efficient implementation of the Education Facilities Management System (EFMS).
- The greatest challenge will be managing the implementation of the increased budget especially in the light of the limited capacity, not only within the DoE infrastructure unit but also within PIAs and the industry as a whole. A number of parallel initiatives are being pursued to assist in this regard. These include internal capacitation, external support, and utilisation of new procurement / contracting models.
- Ensuring strong facilitation of projects so as to eliminate strikes on site.
- The appointments of all outstanding posts are being addressed, which includes the three SMS posts. In the interim provision of outsourced support will be used to fill the gaps to ensure that all the infrastructure delivery needs are met.
- The existing and proposed organisational structures are to be aligned / merged, and the vacant posts filled. HR support is being provided from Treasury to support the alignment and recruitment processes.
- The governance structures, and in particular the Provincial Steering Committee (PSC), are being revived in order to manage the SDAs and ensure accountability and monitoring of the PIAs.
- Integration with DRPW and other stakeholders.
- The management of PIAs is to be strengthened (which is itself dependent on increased capacitation). Their access to the EFMS is also to be accelerated, and they will be required to provide administrative support to follow up effectively on compliance with all their obligations with regard to capturing of all the necessary data and documentation on the system.
Changes to planned targets

None

Linking performance with budgets

The programme overspent on sub-programme 8.1 (administration) in the year under review this has been a change in performance compared to the under expenditure in the previous year. For sub-programme 8.2 the trend of over expenditure between the two years seems to be the same though there is an improvement in the current year. Sub-programme 8.3 and 8.4 respectively show a trend of under spending.

Sub-Programme Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>(Over)/Under</td>
<td>Final Appropriation</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>Expenditure</td>
<td>R'000</td>
</tr>
<tr>
<td>8.1. Administration</td>
<td>244 497</td>
<td>143 853</td>
<td>100 644</td>
<td>26 407</td>
</tr>
<tr>
<td>8.2. Public Ordinary Schools</td>
<td>1 058 919</td>
<td>1 246 256</td>
<td>(187 337)</td>
<td>849 861</td>
</tr>
<tr>
<td>8.3. Special Schools</td>
<td>171 493</td>
<td>108 527</td>
<td>62 966</td>
<td>200 308</td>
</tr>
<tr>
<td>8.4. Early Childhood Development</td>
<td>181 192</td>
<td>60 458</td>
<td>120 734</td>
<td>160 516</td>
</tr>
<tr>
<td>Total</td>
<td>1 656 101</td>
<td>1 559 094</td>
<td>97 008</td>
<td>1 237 092</td>
</tr>
</tbody>
</table>

Reasons for under or over-expenditure

- A number of special schools had unresolved land issues for example: ANTOS, Khayalethu and Amasango Special Schools. These issues remain unresolved except for Khayalethu which is being rolled out in 2015/16.
- A number of sanitation projects budgeted experienced delays due to procurement.
- Some large projects experienced very slow expenditure, when these projects should have been at their peak. This is due to labour unrest & strikes at Jeffrey’s Bay, Sunshine Special School and Jubilee Park. There were delays in replacing terminated contracts at Klopfenstein and St Mathews but these have since been improved.
- There was over expenditure on the Administration sub-programme 8.1 due to insufficient equitable share budget.
3.9. Programme 9: Auxiliary and Associated Services

Purpose
To provide education institutions as a whole with support.

Sub-Programmes

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Sub-Programme purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.1. Payments to SETA</td>
<td>To provide employee HRD in accordance with the Skills Development Act.</td>
</tr>
<tr>
<td>9.2. Professional Services</td>
<td>To provide educators and learners in schools with Departmentally managed support services.</td>
</tr>
<tr>
<td>9.3. Special projects</td>
<td>To provide for special Departmentally managed intervention projects in the education system as a whole.</td>
</tr>
<tr>
<td>9.4. External examinations</td>
<td>To provide for Departmentally managed examination services and Assessment</td>
</tr>
<tr>
<td>9.5. Conditional grant</td>
<td><strong>Conditional Grant Projects</strong></td>
</tr>
<tr>
<td></td>
<td>- To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</td>
</tr>
<tr>
<td></td>
<td>- To enhance the protection offered by schools to prevent and mitigate the impact of HIV.</td>
</tr>
<tr>
<td></td>
<td>- To increase knowledge, skill &amp; confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions.</td>
</tr>
<tr>
<td></td>
<td>- To increase access to sexual and reproductive health services including HIV services for learners and educators.</td>
</tr>
</tbody>
</table>

Strategic Goals and Objectives

**SG 1: Equitable access to Education**

**SO1.2:** Increase access to education in public ordinary schools

**SG 2: Improve quality of teaching and learning at all educational Institutions.**

**SO 2.2:** To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Languages and Mathematics

**SO 2.3:** To increase the number of Grade 12 learners who become eligible for a bachelor programme at a University.

**SO2.4:** To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences.

Key Policy Priorities

The following are key priorities of the programme:

- Implementation of CAPS from Grade R-12.
- Strengthen the implementation of Literacy and Numeracy Strategy.
- Strengthen implementation of Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation, verification and administration of efficient School Based Assessment (SBA) as strategic levers to drive teaching and learning.
In order to achieve the goals set out in the documents above, the Programme can report on the following achievement:

Firstly, access to Early Childhood Development has been expanded. This has been achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R increased. Secondly, this programme actively promoted the development of Indigenous Languages. Thirdly, a conscious investment was made in the acquisition of priority skills such as competence in writing, reading and counting by all Eastern Cape learners from Grade R – 12 through the promotion of the Provincial Literacy and Numeracy Strategy and the Provincial Reading Strategy. In addition, the improvement of performance in Mathematics and Sciences from Grade R-12 was targeted through an intensified intervention programme.

The Annual National Assessments (ANA) was used as a means to assess the levels of competence and achievements of learners in Mathematics and Languages in Grades 1-6 and 9. The Programme’s main focus for 2014/15 was to see a measurable improvement in learners’ competency in reading, writing and counting as well as the improvement of Languages and Mathematics across all grades.

The incremental increase and quality in the number of Grade 12 passes and University entrance passes in National Senior Certificate (NSC) examinations continues to be a major goal for the Department. The results are on a slow, upward trajectory as indicated by improvement from 64.5% in 2013 to 65.4% in 2014. The NSC Bachelor passes improved from 19% in 2013 to 20.1% in 2014. The 85% target set for 2019 will remain a cause for concern unless the challenges are addressed.

The integration of activities in the programme ensured that there was effective delivery of teaching and learning in schools from Grades R – 12 which included: maximum participation of schools in Maths and Science, curriculum support through e-Learning and Library services to all learners and teachers, the infusion of Information and Communication Technology (ICT), School Based Assessment (SBA) as well as all the designated national and provincial examinations and assessment mandates such as National Senior Certificate (NSC), AET LEVEL 4, Grades 3, 6, 9 and 11 Final examinations, Grades 1 to 6 and 9 Annual National Assessment (ANA).

Sustaining the rigorous monitoring and evaluation of learner performance in the sector is vital. This took place through frequent, planned monitoring and support at all levels. This included providing regular feedback to learners and teachers as well as providing a benchmark for systemic improvement in departmental programmes.
### Strategic Objectives

#### Programme 9: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Programme Performance Measures</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
<th>Deviation from Planned Target to Actual Achievement 2014/2015</th>
<th>Comment on Deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>To increase to education in public ordinary schools</td>
<td><strong>PPM 901</strong>: Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations</td>
<td>74 980</td>
<td>73 875</td>
<td>69 294</td>
<td>-4 581 (6.2%)</td>
<td>The reason for the deviation was that the target set was based on the Grade 11 pass rate from the previous year and the historical trends in the registration numbers of learners in Grade 12. As the registration process is only completed by September of each year the targets could not be amended.</td>
</tr>
<tr>
<td>To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university</td>
<td><strong>PPM 902</strong>: Number of candidates who passed National Senior certificate (NSC)</td>
<td>46 840</td>
<td>47 280</td>
<td>43 776</td>
<td>-3 504 (7.4%)</td>
<td>The reason for the deviation is due to the shortage of teachers, Subject Advisors and Subject Planners led to underperformance because teaching, support, monitoring and evaluation could not be conducted effectively.</td>
</tr>
<tr>
<td></td>
<td><strong>PPM 903</strong>: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</td>
<td>13 686</td>
<td>14 775</td>
<td>13 435</td>
<td>-1 340 (9.1%)</td>
<td>The reason for the deviation is due to the shortage of teachers, Subject Advisors and Subject Planners led to underperformance because teaching, support, monitoring and evaluation could not be conducted effectively.</td>
</tr>
<tr>
<td>To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences</td>
<td><strong>PPM 904</strong>: Number of learners who passed Mathematics in the NSC examinations</td>
<td>15 743</td>
<td>15 580</td>
<td>12 528</td>
<td>-3 052 (19.6%)</td>
<td>The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as teachers’ content knowledge gaps due to changes in subject content in the curriculum. The prevalence of small schools in the Province does not result in effective teaching and learning; Small schools also do not qualify for Heads of Department (HOD) to monitor and support teachers because of low enrolment. In most instances there is ineffective support and monitoring of teachers by HODs.</td>
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<td>Actual Achievement 2013/2014</td>
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<td>Deviation from Planned Target to Actual Achievement 2014/2015</td>
<td>Comment on Deviation</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>PPM 905: Number of learners who passed Physical Science in the NSC examinations</td>
<td>14 061</td>
<td>14 580</td>
<td>10 691</td>
<td>-3 889 (26.7%)</td>
<td>The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as teachers’ content knowledge gaps due to changes in subject content in the curriculum. The prevalence of small schools in the Province does not result in effective teaching and learning; Small schools also do not qualify for Heads of Department (HOD) to monitor and support teachers because of low enrolment. In most instances there is ineffective support and monitoring of teachers by HODs.</td>
<td></td>
</tr>
<tr>
<td>PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)</td>
<td>79 809</td>
<td>89 452</td>
<td>106 801</td>
<td>17 349 19.4%</td>
<td>The reason for the deviation is due to the intensive interventions found in the GET Literacy and Numeracy (LITNUM) Strategy. Effective implementation of Learner Attainment Improvement Strategy (LAIS) contributed toward achieving the set target.</td>
<td></td>
</tr>
<tr>
<td>PPM 907: Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)</td>
<td>87 282</td>
<td>77 114</td>
<td>104 463</td>
<td>27 349 35.5%</td>
<td>The reason for the deviation is due to the intensive interventions found in the GET Literacy and Numeracy (LITNUM) Strategy. Effective implementation of Learner Attainment Improvement Strategy (LAIS) contributed toward achieving the set target.</td>
<td></td>
</tr>
<tr>
<td>PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)</td>
<td>56 254</td>
<td>57 281</td>
<td>89 461</td>
<td>32 180 56.2%</td>
<td>The reason for the deviation is due to the intensive interventions found in the GET Literacy and Numeracy (LITNUM) Strategy. Effective implementation of Learner Attainment Improvement Strategy (LAIS) contributed toward achieving the set target.</td>
<td></td>
</tr>
<tr>
<td>PPM 909: Number of Grade 6 learners who Math who passed Mathematics in the</td>
<td>22 395</td>
<td>44 552</td>
<td>33 512</td>
<td>-11 040 (24.8%)</td>
<td>The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as teachers’ content knowledge</td>
<td></td>
</tr>
</tbody>
</table>

To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics.
<table>
<thead>
<tr>
<th>Programme 9: Public Ordinary Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Objective</strong></td>
</tr>
<tr>
<td>-------------------------------------</td>
</tr>
<tr>
<td>Annual National Assessment (ANA).</td>
</tr>
<tr>
<td><strong>PPM 910:</strong> Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA).</td>
</tr>
<tr>
<td><strong>PPM 911:</strong> Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)</td>
</tr>
</tbody>
</table>
# Performance Indicators

## Programme 9: Public Ordinary Schools

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Actual Achievement 2013/2014</th>
<th>Planned Target 2014/2015</th>
<th>Actual Achievement 2014/2015</th>
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<td>74 980</td>
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<td>69 294</td>
<td>-4 581 (6.2%)</td>
<td>The reason for the deviation was that the target set was based on the Grade 11 pass rate from the previous year and the historical trends in the registration numbers of learners in Grade 12. As the registration process is only completed by September of each year the targets could not be amended.</td>
</tr>
<tr>
<td><strong>PPM 902:</strong> Number of candidates who passed National Senior certificate (NSC)</td>
<td>46 840</td>
<td>47 280</td>
<td>43 776</td>
<td>-3 504 (7.4%)</td>
<td>The reason for the deviation is due to the shortage of teachers, Subject Advisors and Subject Planners led to underperformance because teaching, support, monitoring and evaluation could not be conducted effectively.</td>
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<td><strong>PPM 903:</strong> Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</td>
<td>13 686</td>
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**PPM 901:** Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations

- **Actual Achievement 2013/2014:** 74 980
- **Planned Target 2014/2015:** 73 875
- **Actual Achievement 2014/2015:** 69 294
- **Deviation from Planned Target to Actual Achievement 2014/2015:** -4 581 (6.2%)

The reason for the deviation was that the target set was based on the Grade 11 pass rate from the previous year and the historical trends in the registration numbers of learners in Grade 12. As the registration process is only completed by September of each year the targets could not be amended.

**PPM 902:** Number of candidates who passed National Senior certificate (NSC)

- **Actual Achievement 2013/2014:** 46 840
- **Planned Target 2014/2015:** 47 280
- **Actual Achievement 2014/2015:** 43 776
- **Deviation from Planned Target to Actual Achievement 2014/2015:** -3 504 (7.4%)

The reason for the deviation is due to the shortage of teachers, Subject Advisors and Subject Planners led to underperformance because teaching, support, monitoring and evaluation could not be conducted effectively.

**PPM 903:** Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)

- **Actual Achievement 2013/2014:** 13 686
- **Planned Target 2014/2015:** 14 775
- **Actual Achievement 2014/2015:** 13 435
- **Deviation from Planned Target to Actual Achievement 2014/2015:** -1 340 (9.1%)

The reason for the deviation is due to the shortage of teachers, Subject Advisors and Subject Planners led to underperformance because teaching, support, monitoring and evaluation could not be conducted effectively.

**PPM 904:** Number of learners who passed Mathematics in the NSC examinations

- **Actual Achievement 2013/2014:** 15 743
- **Planned Target 2014/2015:** 15 580
- **Actual Achievement 2014/2015:** 12 528
- **Deviation from Planned Target to Actual Achievement 2014/2015:** -3 052 (19.6%)

The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as teachers' content knowledge gaps due to changes in subject content in the curriculum. The prevalence of small schools in the Province does not result in effective teaching and learning; Small schools also do not qualify for Heads of Department (HOD) to monitor and support teachers because of low enrolment. In most instances there is ineffective support and monitoring of teachers by HODs.

**PPM 905:** Number of learners who passed Physical Science in the NSC examinations

- **Actual Achievement 2013/2014:** 14 061
- **Planned Target 2014/2015:** 14 580
- **Actual Achievement 2014/2015:** 10 691
- **Deviation from Planned Target to Actual Achievement 2014/2015:** -3 889 (26.7%)

The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as...
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<td>-----------------------------------------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>PPM 910</strong>: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA).</td>
<td>29 497</td>
<td>54 653</td>
<td>57 511</td>
<td>2 858 (5.2%)</td>
<td>The prevalence of small schools in the Province does not result in effective teaching and learning; Small schools also do not qualify for Heads of Department (HOD) to monitor and support teachers because of low enrolment. In most instances there is ineffective support and monitoring of teachers by HODs.</td>
</tr>
<tr>
<td><strong>PPM 911</strong>: Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)</td>
<td>4 699</td>
<td>54 653</td>
<td>4 891</td>
<td>-49 762 (91.1%)</td>
<td>The reason for the deviation is due to the cumulative learning deficits from the lower grades as well as teachers’ content knowledge gaps due to changes in subject content in the curriculum. The prevalence of small schools in the Province does not result in effective teaching and learning; Small schools also do not qualify for Heads of Department (HOD) to monitor and support teachers because of low enrolment. In most instances there is ineffective support and monitoring of teachers by HODs.</td>
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</tbody>
</table>

The reason for the deviation is due to the intensive interventions found in the GET Literacy and Numeracy (LITNUM) Strategy. Effective implementation of Learner Attainment Improvement Strategy (LAIS) contributed toward achieving the set target.
Strategy to overcome areas of under-performance

In order to address the identified challenges, the following strategies should be implemented:

- Support rationalisation of small schools for effective teaching and learning in all subjects. Small schools are not eligible for adequate teachers and Heads of Departments (HODs) due to smaller number of learners. Capacitation of subject teachers and HODs through intensive teacher development initiatives on identified areas of weaknesses in Annual National Assessment (ANA) and National Senior Certificate (NSC) diagnostic reports and Chief Markers reports.
- Support the reskilling/development of teachers with identified content knowledge gaps relating to Mathematics and Sciences through upgrading and in service training programmes.
- Track curriculum coverage on regular basis through the use of SASAMS and standardised templates and tools. This is in order to identify and target underperforming schools for support.
- Support/Influence the Fundza Lushaka bursary selection process in order to increase the number of qualified Mathematics and Sciences teachers.
- Integration of ICT and e-Learning into the teaching and learning processes to enhance content knowledge of teachers and learners in schools.
- Regulate the education sector and areas of operation e.g. set norms and standards for the appointment of Subject Advisors in the District Offices by implementing the Service Delivery Model.
- Intensify the implementation of existing and new strategies such as LitNum, “How I Teach”, 1+4 Senior Phase Mathematics Model, LAIS/NSLA and Reading Strategy.
- Manage and strengthen inter-Directorate collaborations with Institutional Development Support and Governance (IDS&G). Education Development Officers (EDOs) are well placed in Circuits to monitor and support schools on Curriculum Management.
- Manage and strengthen the partnership programme with Eskom, Telkom, Vodacom, Engen, General Motors, Department of Technology, Stats SA, National Education Collaboration Trust etc. to promote Mathematics, Sciences and Reading.
- Strengthen the functionality and resourcing of all schools in accordance with the prescripts of the Curriculum and Assessment Policy Statements (CAPS).
- Support Post Provisioning Norms (PPN) process to address identified systemic challenges such as the shortages of teachers. This shortage contributes to non-teaching of certain subjects and results in underperformance.

Changes to planned targets

None

Linking performance with budgets

The programme has spent all its allocated budget. In previous year the programme underspend by R11 718 000. The Sub-programme 9.4 External Examination had overspent by R12 042 000 because of the unexpected increase in marking tariff, Unexpected higher number pages in question papers and Annual National Assessment question papers. It must also be noted that all other sub-programmes underspent between R1 million to R7 million.
### Sub-Programme Expenditure

<table>
<thead>
<tr>
<th>Sub-Programme Name</th>
<th>2013/2014 Final Appropriation R'000</th>
<th>2014/2015 Final Appropriation R'000</th>
<th>(Over)/Under Expenditure R'000</th>
<th>2013/2014 Actual Expenditure R'000</th>
<th>2014/2015 Actual Expenditure R'000</th>
<th>(Over)/Under Expenditure R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.1. Payments to SETA</td>
<td>12 150</td>
<td>14 166</td>
<td>12 150</td>
<td>13 416</td>
<td>13 416</td>
<td>750</td>
</tr>
<tr>
<td>9.2. Professional Services</td>
<td>44 977</td>
<td>13 644</td>
<td>43 614</td>
<td>32 185</td>
<td>24 233</td>
<td>7 952</td>
</tr>
<tr>
<td>9.3 Special projects</td>
<td>374</td>
<td>1 409</td>
<td>16</td>
<td>381</td>
<td>381</td>
<td>1 028</td>
</tr>
<tr>
<td>9.4. External examinations</td>
<td>220 102</td>
<td>231 863</td>
<td>(2 623)</td>
<td>218 226</td>
<td>242 821</td>
<td>(10 958)</td>
</tr>
<tr>
<td>9.5. Conditional grant</td>
<td>34 895</td>
<td>37 023</td>
<td>34 557</td>
<td>35 795</td>
<td>1 228</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>312 498</strong></td>
<td><strong>316 646</strong></td>
<td><strong>11 718</strong></td>
<td><strong>316 646</strong></td>
<td><strong>316 646</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

**Reasons for under or over expenditure**

The sub-programme 9.4 External Examinations overspent by R10 958 for the financial year.

This overspending was caused by the increase in marking tariff, unexpected higher number of pages of printing question papers for ANA and final exam. The norm time on marking was increased which lead to the appointment of more markers also contributed to over spending.

The sub-programme 9.2 Professional Services underspent for the financial year 2014/15. The process of seeking approval for procurement by districts at Head Office and the centralising of the procurement of goods and services caused under-spending. In addition, some Districts could not access the budget until mid-year due to the payment process of accruals.
4. Transfer Payments

4.1. Transfer payments to public entities

Public entities receive sizeable transfer payments from government and are often the front-line providers of services on behalf of government. It is therefore important to understand the impact of these services on the community. Departments are requested to provide information on the services provided by these public entities, transfer payments to the public entities, the actual amount spent from the transfer received by the public entities, strategic achievements of the public entity. Departments must also comment on monthly monitoring systems or the lack thereof to monitor spending on such transfer payments. If such monitoring did take place, departments must provide details of difficulties experienced and what steps (if any) were taken to rectify such difficulties. The department transfers to schools and to ex-employees (the amount for leave gratuities has been excluded)

<table>
<thead>
<tr>
<th>Programme</th>
<th>Name of Public Entity</th>
<th>Services rendered by the public entity</th>
<th>Amount transferred to the public entity (R’000)</th>
<th>Amount spent by the public entity (R’000)</th>
<th>Achievements of the public entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 2</td>
<td>Public Ordinary Schools</td>
<td>Payments to deserving No Fee and Section 21 schools (1st and 2nd Tranches)</td>
<td>1 709 686</td>
<td>1 709 686</td>
<td>Procurement of educational consumable, stationery, non-educational consumables, maintenance, LTSM municipality services and office administrative items that lead to improvement in resource provisioning</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conditional grants for NSNP for food, gas and handlers.</td>
<td></td>
<td></td>
<td>Procurement of foodstuffs, fuel and payment of stipend for food handlers, feeding equipment, provision of food preparatory and storage facilities and hence nutritious meals were provided to learners</td>
</tr>
<tr>
<td>Programme 3</td>
<td>Independent Schools</td>
<td>Transfer payments to support Independent Schools in accordance with the South African Schools Act.</td>
<td>110 314</td>
<td>110 314</td>
<td>Improvement in provisioning of school resource. Increased in learner numbers subsidised</td>
</tr>
<tr>
<td>Programme 4</td>
<td>Special Schools</td>
<td>Transfer payments to provide public education to in special Schools in accordance with the South African Schools Act.</td>
<td>64 186</td>
<td>64 186</td>
<td>Improved access to special education</td>
</tr>
<tr>
<td>Programme</td>
<td>Name of Public Entity</td>
<td>Services rendered by the public entity</td>
<td>Amount transferred to the public entity (R'000)</td>
<td>Amount spent by the public entity (R'000)</td>
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<tr>
<td>-------------</td>
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</tr>
<tr>
<td>Programme 5</td>
<td>Further Education and Training Colleges</td>
<td>Transfer payment to FET Colleges to provide further education and training at public FETS.</td>
<td>305 760</td>
<td>305 760</td>
<td>Improvement in provisioning of school resource</td>
</tr>
<tr>
<td>Programme 6</td>
<td>Adult Education Training</td>
<td>Provisioning for the payment of administrative cost and LTSM AET Colleges</td>
<td>347</td>
<td>347</td>
<td>About 600 people including AET learners and educators attended the National Literacy Day held at Nqadu Great Place in Willowvale</td>
</tr>
<tr>
<td>Programme 7</td>
<td>Early Childhood Development</td>
<td>Procurement of LTSM, outdoor playing area equipment, operating costs, furniture and Grade R stationery</td>
<td>9 258</td>
<td>9 258</td>
<td>All transfers were made timeously and funds were used for the intended purpose.</td>
</tr>
<tr>
<td>Programme 9</td>
<td>Auxiliary and Associated services</td>
<td>Exam centres accommodate educators for working</td>
<td>19 421</td>
<td>19 421</td>
<td>Smooth running of the marking process during examinations.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ETDPSETA conducts training for skills development</td>
<td>29 401</td>
<td>29 401</td>
<td>ETDPSETA funds learnerships for unskilled youth</td>
</tr>
</tbody>
</table>
5. Conditional Grants

5.1. Conditional grants and earmarked funds paid

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

**Conditional Grant 1: Technical Secondary Schools Recapitalisation**

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purpose of the grant</td>
<td>To recapitalise 31 Technical Schools and to improve their capacity to contribute to skills development training in the country by:</td>
</tr>
<tr>
<td></td>
<td>• Building or re-designing workshops to support the technical subject offerings</td>
</tr>
<tr>
<td></td>
<td>• Refurbishing workshops to comply with safety laws and regulations so as to meet minimum</td>
</tr>
<tr>
<td></td>
<td>• Buying and installing new machinery, equipment and tools consistent with the subject offered in the schools</td>
</tr>
<tr>
<td></td>
<td>• Training and up skilling of teachers to acquire new trends, practical skills and developments in their subjects.</td>
</tr>
<tr>
<td></td>
<td>Upgrade and/or extend one workshop at each of the 3 schools at, Mount Ayliff High School in Mt. Frere, Mhlanganisweni and Vakele Technical Schools in Libode.</td>
</tr>
<tr>
<td></td>
<td>Train teachers of the 31 Technical Schools of the grant.</td>
</tr>
<tr>
<td></td>
<td>Purchasing of equipment for Civil and Mechanical Technology at Mhlanganisweni and Vakele Technical Schools in Libode.</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>2 workshops were completed and handed over in Mhlanganisweni and Vakele Technical Schools in Libode.</td>
</tr>
<tr>
<td></td>
<td>Richard Varha Technical HS in KWT, Vulindlela Technical HS in Sterkspruit, and Elliotdale Technical HS in Lusikisiki were completed and handed over.</td>
</tr>
<tr>
<td></td>
<td>Of the 12 new workshops started in 2014/15, 4 workshops each for Phumlani SSS in Lady Frere and Isikhoba Nombewu in Cofimvaba will be completed in July 2015. Construction of 4 workshops for Nosimo Technical HS in Ngcobo will be complete in January 2016.</td>
</tr>
<tr>
<td></td>
<td>Teachers trained in Civil, Mechanical and Electrical Technology form 31 Technical High Schools.</td>
</tr>
</tbody>
</table>

| Amount per amended DORA (R'000)                     | R32 928 |
| Amount transferred (R'000)                          | R32 928 |
| Reasons if amount as per DoRA not transferred       | N/A |
| Amount spent by the department / municipality (R'000) | R24 484 |
### Reasons for the funds unspent by the entity

The under-expenditure in this grant is due to a number of reasons:

- The deviation from the timeframe set in the Business Plan in the infrastructure activity.
- Delay in the issuing of contracts to the successful bidders even though the tender evaluations were done and finalised.
- Delay in issuing of an order for purchasing of equipment.
- The delay in handing over of sites to contractors.

### Monitoring mechanism by the transferring department

The Infrastructure Committee chaired by the HOD is where implementing agents report on the status of their projects.

Dedicated professionals employed in the Infrastructure Directorate monitor the Implementing Agents.
### Conditional Grant 2: Dinaledi Conditional Grant

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
</table>
| **Purpose of the grant**                                      | - To promote Mathematics and Physical Science teaching and learning  
|                                                             | - To improve learner performance in Mathematics and Physical Sciences in line with Action Plan 2014  
|                                                             | - To improve teachers’ content knowledge of Mathematics and Physical Sciences |
| **Expected outputs of the grant**                            | - Establishment of ICT laboratories in 10 Dinaledi schools by purchasing 31 computers and a server for each ICT ready school;  
|                                                             | - Purchasing and installation of Mathematics and Physical sciences educational software for 60 Dinaledi schools;  
|                                                             | - Purchasing of one laptop and a data projector for each of the 60 Dinaledi schools;  
|                                                             | - Purchasing of mobile science laboratories, apparatus and consumables (new and top up) for 30 Dinaledi schools;  
|                                                             | - Training of teachers from Dinaledi schools on content knowledge of Mathematics, Physical Sciences, Life Sciences and English First Additional Language (FAL);  
|                                                             | - Training of principals and SMT’s (on management and/or mentoring) from 60 Dinaledi schools;  
|                                                             | - Purchasing of Mathematics kits for 60 Dinaledi schools;  
|                                                             | - Training and preparation of learners for participation in Mathematics and Sciences Olympiads, chess, Science Expo's, Science Fairs, clubs and competitions (from each Dinaledi school);  
|                                                             | - Employment of one Laboratory Assistant per Dinaledi school, to be remunerated at the same rate as interns in the public service; and  
|                                                             | - Monitoring of 60 Dinaledi schools in order to assess, measure and address learning and teaching deficiencies in Mathematics, Physical Sciences and English FAL. |
| **Actual outputs achieved**                                   | - Life Sciences models were purchased and supplied to all 60 Dinaledi schools.  
|                                                             | - Additional Physical Sciences kits and consumables purchased for 30 Dinaledi schools.  
|                                                             | - 10 ICT Mobile Laboratory Trolleys (with 360 laptops, 10 printers, 10 servers, 10 trolley carts, and 10 servers, 10 3G/AGSL routers, 20 Wireless Access points) 4 200 Calculators & 60 CASIO emulators were purchased for the 60 Dinaledi schools.  
|                                                             | - The e-learning model laptop solutions (consisting of a laptop, data projector and white screen) were purchased and delivered to each of the 60 Dinaledi schools.  
|                                                             | - Mathematics and Sciences educational software was purchased and installed for the 60 Dinaledi schools and 52 teachers from these Dinaledi schools were trained on the use of the MST educational software in the laptops they had received.  
|                                                             | - 113 Teachers from 60 Dinaledi schools were work shopped and trained on Mathematics and Physical Sciences content.  
|                                                             | - 117 Dinaledi school principals and HoD's/SMT’s were trained and mentored on how to manage curriculum implementation.  
|                                                             | - Teachers from the 60 Dinaledi schools trained on the effective use of Mathematics and Physical Sciences software.  
|                                                             | - 26 laboratory assistants employed and placed in 26 Dinaledi schools remunerated at the same rate as interns in public service. 03 of these later resigned. All these Laboratory Assistant were trained on Laboratory Management and conducting practical activities in schools.  
|                                                             | - Training of 92 teachers from 52 Dinaledi was done and training materials and Study guides for English FAL training were purchased for them. |
| **Amount per amended DoRA(R’000)**                            | R13 342 |

117
<table>
<thead>
<tr>
<th>Amount transferred (R'000)</th>
<th>R13 342</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons if amount as per DoRA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department/municipality (R'000)</td>
<td>R13 313 (100%)</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>The total expenditure should have been R13 313 after the remuneration of laboratory assistants end March 2015, however, the payment section utilised a wrong code and the laboratory assistants payment did not reflecting on the latest Bass report for two months (February and March 2015).</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>The following monitoring mechanisms were carried out by the Department:</td>
</tr>
<tr>
<td>Monthly narrative and FINCOM reports</td>
<td></td>
</tr>
<tr>
<td>Quarterly reports</td>
<td></td>
</tr>
<tr>
<td>Evaluation reports</td>
<td></td>
</tr>
<tr>
<td>School support visits to monitor and support implementation of the Dinaledi programme</td>
<td></td>
</tr>
<tr>
<td>Quarterly Principal’s meetings</td>
<td></td>
</tr>
<tr>
<td>Regular management meetings with the Acting Chief Director: Curriculum Management to track spending of grant funds</td>
<td></td>
</tr>
</tbody>
</table>
### Conditional Grant 3: National School Nutrition

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>To provide nutritious meals to targeted learners</td>
</tr>
<tr>
<td><strong>Expected outputs of the grant</strong></td>
<td>A nutritious meal served to learners 1 755 000</td>
</tr>
<tr>
<td><strong>Actual outputs achieved</strong></td>
<td>1 745 991</td>
</tr>
<tr>
<td><strong>Amount per amended DoRA</strong></td>
<td>R984 548</td>
</tr>
<tr>
<td><strong>Amount transferred (R'000)</strong></td>
<td>R984 548</td>
</tr>
<tr>
<td><strong>Reasons if amount as per DoRA not transferred</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Amount spent by the department/ municipality (R'000)</strong></td>
<td>R977 489</td>
</tr>
<tr>
<td><strong>Reasons for the funds unspent by the entity</strong></td>
<td>Preparation budget in respect of 10 schools that submitted quintile contestation could not be transferred as approval for contestation was not granted. Furthermore, budget meant for procurement of 33 mobile kitchens and leasing of photocopiers for 23 districts could not be utilised.</td>
</tr>
<tr>
<td><strong>Monitoring mechanism by the transferring department</strong></td>
<td>The Department will strengthen monitoring of adherence to procurement plans as well as cash- flow projections on a monthly basis.</td>
</tr>
</tbody>
</table>
## Conditional Grant 4: Infrastructure Grant

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>To provide goods and services required for:</td>
</tr>
<tr>
<td></td>
<td>• Public Ordinary schools (mainstream and full service) infrastructure development</td>
</tr>
<tr>
<td></td>
<td>• Special schools infrastructure development and maintenance</td>
</tr>
<tr>
<td></td>
<td>• Early Childhood development infrastructure development and maintenance</td>
</tr>
<tr>
<td></td>
<td>• Provide adequate basic services such as water, sanitation and electricity</td>
</tr>
<tr>
<td></td>
<td>• Systematically eliminate the backlog in classroom accommodation</td>
</tr>
<tr>
<td></td>
<td>• Development of infrastructure for the re-alignment and rationalisation of public ordinary schools</td>
</tr>
<tr>
<td></td>
<td>• Intensify efforts towards providing infrastructure facilities that ensure all schools have safe environments for all children</td>
</tr>
<tr>
<td></td>
<td>• Intensify efforts towards eradication of inappropriate schools</td>
</tr>
</tbody>
</table>

| **Expected outputs of the grant**                         | • Provision of water supply for the targeted 157 public ordinary schools |
|                                                           | • Provision of electricity supply for the targeted 87 public ordinary schools |
|                                                           | • Provision of sanitation facilities for the targeted 154 public ordinary schools |
|                                                           | • Provision of classrooms for the targeted 763 public ordinary schools |
|                                                           | • Provision of specialist room for the targeted 34 public ordinary schools |

| **Actual outputs achieved**                               | • A total of 242 schools were provided with water supply |
|                                                           | • A total of 85 schools were provided with electricity |
|                                                           | • A total of 180 schools were provided with sanitation |
|                                                           | • A total of 821 classrooms were built in public ordinary schools of which 69 are ECD classrooms |
|                                                           | • A total of 199 specialist rooms were built |

| **Amount per amended DoRA (R'000)**                      | R1 177 914 |
| **Amount transferred (R'000)**                           | R1 177 914 |
| **Reasons if amount as per DoRA not transferred**        | N/A |
| **Amount spent by the department/ municipality (R'000)** | R996 571 |

**Reasons for the funds unspent by the entity**

The under-expenditure in this grant is due to the following reasons:

- A number of special schools had land issues which remain unresolved measures are in progress to deal with this
- A number of contracts terminated took long to re-tender – IA’s are being followed up to deal with this
- Some schools were affected by strikes on site thus resulting in projects being on standstill for long periods
- A number of projects delayed by procurement with IA’s – the IA’s involved have been addressed & measures are taken to address this

**Monitoring mechanism by the transferring department**

The Infrastructure Committee chaired by the HOD is where implementing agents report on the status of their projects.

Dedicated professionals employed in the Infrastructure Directorate monitor the various Implementing Agents.
### Conditional Grant 5: HIV/AIDS Grant

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>The implementation of the CSTL Framework (Care and Support for Teaching and Learning) has been identified as a key strategy to address barriers to education for children in our schools. To enhance the protection offered by schools to prevent and mitigate the impact of HIV. To increase knowledge, skills confidence amongst learners and educators to take self-appropriate sexual and reproductive health decision. To increase access to sexual and reproductive health services including HIV services for learners and educators.</td>
</tr>
<tr>
<td><strong>Expected outputs of the grant</strong></td>
<td>Number of schools with functional CSTL Schools. Number of schools with functional Peer Education Programme. Number of teachers to be trained in Sexual and Reproductive Health. Number of schools to receive appropriate HIV and AIDS, TB and Life skills LTSM in the planned financial year.</td>
</tr>
<tr>
<td><strong>Actual outputs achieved</strong></td>
<td>• Appointment of 531 unemployed members of communities to implement the care and support for teaching and learning programmes in 1,001 schools. • A CSTL launch was held on 23 – 24 March 2015 in the Northern areas of Port Elizabeth with 126 learners, 89 Principals, 97 stakeholders, 218 community members and 10 political leaders in attendance. • 80276 Orphans and vulnerable children (OVC) were identified and assisted with the following: - 10,174 identified and referred. - 765 grants - 584 ID documents - 224 birth certificates - 300 home visits - 915 material support - 806 food parcels - 5,544 immunised</td>
</tr>
<tr>
<td><strong>Amount per amended DoRA</strong></td>
<td>R 37,023</td>
</tr>
<tr>
<td><strong>Amount transferred (R’000)</strong></td>
<td>R 37,023</td>
</tr>
<tr>
<td><strong>Reasons if amount as per DoRA not transferred</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Amount spent by the department/ municipality (R’000)</strong></td>
<td>R 35,796</td>
</tr>
<tr>
<td><strong>Reasons for the funds unspent by the entity</strong></td>
<td>The industrial action during February/March resulted to the postponement of some activities that were due in the fourth quarter amounting to R1,227.</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Monthly reporting and Monitoring and Evaluation</td>
</tr>
</tbody>
</table>
## Conditional Grant 6: FET College Grant

<table>
<thead>
<tr>
<th><strong>Department/ Municipality to whom the grant has been transferred</strong></th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>To render vocational education of good quality at 8 TVET Colleges in the province</td>
</tr>
<tr>
<td><strong>Expected outputs of the grant</strong></td>
<td>Delivery of vocational education</td>
</tr>
<tr>
<td><strong>Actual outputs achieved</strong></td>
<td>Delivery of vocational education</td>
</tr>
<tr>
<td><strong>Amount per amended DoRA (R'000)</strong></td>
<td>R 319 517</td>
</tr>
<tr>
<td><strong>Amount transferred (R'000)</strong></td>
<td>R 319 517</td>
</tr>
<tr>
<td><strong>Reasons if amount as per DoRA not transferred</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Amount spent by the department/ municipality (R'000)</strong></td>
<td>R 311 494</td>
</tr>
<tr>
<td><strong>Reasons for the funds unspent by the entity</strong></td>
<td>Some activities could not be delivered due to labour unrest and administration glitches brought delayed function shift to DHET</td>
</tr>
<tr>
<td><strong>Monitoring mechanism by the transferring department</strong></td>
<td>College visits, making use of autonomy brought about by FET College Act No. 16/2006</td>
</tr>
</tbody>
</table>
## Conditional Grant 7.1: EPWP Grants - Integrated Incentive Grant

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>To support national building through involving young people in delivery of crucial government services and through this to enable these young people to acquire and apply skills and values to access economic opportunities upon completion of the programme and to continue to engage with community activities and social processes.</td>
</tr>
<tr>
<td><strong>Expected outputs of the grant</strong></td>
<td>To develop the skills, knowledge and ability of young people to enable them to transition to adulthood.</td>
</tr>
<tr>
<td></td>
<td>To improve youth employment through opportunities for work experience, skills development and support to gain access to economic and further learning opportunities.</td>
</tr>
<tr>
<td><strong>Actual outputs achieved</strong></td>
<td>Creation of 102 job opportunities in existing sites</td>
</tr>
<tr>
<td><strong>Amount per amended DoRA (R’000)</strong></td>
<td>R 3115</td>
</tr>
<tr>
<td><strong>Amount transferred (R’000)</strong></td>
<td>R3 115</td>
</tr>
<tr>
<td><strong>Reasons if amount as per DoRA not transferred</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Amount spent by the department/ municipality (R’000)</strong></td>
<td>R2 811</td>
</tr>
<tr>
<td><strong>Reasons for the funds unspent by the entity</strong></td>
<td>Misallocation of funds – Grant funds were allocated in Goods And Services instead of compensation of employees, later on a component was created</td>
</tr>
<tr>
<td><strong>Monitoring mechanism by the transferring department</strong></td>
<td>The following mechanism was carried out by the department:</td>
</tr>
<tr>
<td></td>
<td>- Fincom reports</td>
</tr>
<tr>
<td></td>
<td>- Narrative and Quarterly reports</td>
</tr>
<tr>
<td></td>
<td>- Evaluation reports</td>
</tr>
</tbody>
</table>
### Conditional Grant 7.2: EPWP Grants - Social Sector Incentive Grant

<table>
<thead>
<tr>
<th>Department/ Municipality to whom the grant has been transferred</th>
<th>Eastern Cape Department of Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose of the grant</strong></td>
<td>To incentivise Provincial Social Sector Department identified in 2014 Social Sector EPWP log frame. To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential.</td>
</tr>
<tr>
<td><strong>Expected outputs of the grant</strong></td>
<td>Increased number of EPWP Participants receiving stipends from the Grant.</td>
</tr>
<tr>
<td><strong>Actual outputs achieved</strong></td>
<td>180 work opportunities created.</td>
</tr>
<tr>
<td><strong>Amount per amended DoRA (R'000)</strong></td>
<td>R2 580</td>
</tr>
<tr>
<td><strong>Amount transferred (R'000)</strong></td>
<td>R2 580</td>
</tr>
<tr>
<td><strong>Reasons if amount as per DoRA not transferred</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Amount spent by the department/ municipality (R'000)</strong></td>
<td>R2 126</td>
</tr>
<tr>
<td><strong>Reasons for the funds unspent by the entity</strong></td>
<td>Misallocation of funds – Grant funds were allocated in Goods And Services instead of compensation of employees, later on a component was created</td>
</tr>
<tr>
<td><strong>Monitoring mechanism by the transferring department</strong></td>
<td>The following mechanism was carried out by the Department:</td>
</tr>
<tr>
<td></td>
<td>• Fincom reports</td>
</tr>
<tr>
<td></td>
<td>• Narrative and Quarterly reports</td>
</tr>
<tr>
<td></td>
<td>• Evaluation reports</td>
</tr>
</tbody>
</table>
6. Donor Funds

6.1. Donor Funds Received

No donations were approved in the year under review.
7. Capital Investment

7.1 Capital investment Maintenance and Asset Management Plan

The Department’s infrastructure programme and its objectives need to be seen in the bigger context of the province. The Eastern Cape is the second largest of the nine provinces in terms of surface area, comprising 170 600 km², which represents some 14% of the country’s total land mass. The province is characterised by a vast difference from east to west in terms of topography, economy, demographics, and the types of schools provided historically through the former dispensation. There are currently 5 479 schools serving some 1.8 million learners, and many of these schools are small rural facilities not currently aligned to the primary and secondary streams. This presents the Department with an enormous rationalisation and realignment challenge, over and above the current shortage of facilities and maintenance backlog.

This report describes the Department’s performance during the 2014/15 financial year, which was characterised by the following:

- Efforts to manage the situation of unfunded and under-funded projects to minimise disruption and delays in delivery
- Implications of the retirement and also the resignation of a number of recent appointment infrastructure personnel.
- Efforts to deal with disasters which occurred during the third quarter of 2013/14 and thereafter.
- Managing problematic projects and expediting final accounts and close out process
- Norms and Standards for public school infrastructure came into effect in November 2013 effectively giving a definite framework, timelines and guidelines for infrastructure planning and delivery

Maintenance

With regard to maintenance, the Department has made good progress despite funding restrictions and disasters that have had to be accommodated.

School based maintenance

Day to day maintenance undertaken by the schools (Section 21) or by the District offices on their behalf (Section 20) has been described earlier herein. The total maintenance portion of this funding is in the order of R150 million for 2014/15. Training has been provided to school & District personnel on school maintenance, but this had to be curtailed due operational constraints.
Sanitation Maintenance

During 2012 the Department signed a SLA with Mvula Trust as an implementing agent to facilitate the operation and maintenance of water and sanitation at schools in the Dutywa, Butterworth, Cofimvaba and East London districts for a period of three years up to the end of 2015/16. The intention is to use 2015/16 to expand this initiative to other Districts. The budget is in the order of R20 million per annum.

Rehabilitation of Hostels

There is on-going rehabilitation of rural hostel. Phase 1 dealt with renovations and phase 2 focused on electricity upgrades and provision of equipment. The last phase is looking at sanitation.

Storm damaged schools

There is an on-going programme to deal with all reported disasters (whether declared or not).

Asset Management

The contract for the Condition Assessment of 2 521 schools is now being completed, and the data loaded onto the EFMS. The Department of Basic Education also finalised the condition assessment of 3 139 schools and this information still has been made available to the Department. This data has also now been loaded onto the EFMS.

Although challenges have been experienced with some of the data, especially the DBE data, the DoE now has update asset data which will significantly improve infrastructure planning into the future, starting with the 2016/17 U-AMP and ten year project list. A strategy is being developed to maintain the currency of the asset condition data.

The condition of these facilities is shown schematically below.

![Condition of all DoE assets](image)

The condition ratings referred to in the diagram are defined as follows:

- **C1** Very poor (CBM > 30%)
- **C2** Poor (CBM 18% - 30%)
- **C3** Fair (CBM 4% - 18%)
- **C4** Good (CBM < 4%)
The Condition Based Maintenance index (CBM) is the ratio of repair cost to replacement cost.

Realigning these schools with the current system of Primary and Secondary schools is under way. However, this has significant infrastructure implications and will still take many years to address entirely. For example, there are 1,965 Junior Secondary Schools, and to date only 200 of these schools have been re-aligned. The challenge has been to co-ordinate the re-alignment process with the provision of infrastructure, which in itself brings further budgetary challenges.

At the same time the rationalisation of small schools is continuing. In 2012 a total of 310 schools were gazetted for closure. Since then there are a further 164 schools that are no longer operational as their numbers had declined to the point of no longer being viable.
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation R'000</td>
<td>Actual Expenditure R'000</td>
<td>(Over)/Under Expenditure R'000</td>
</tr>
<tr>
<td>New and replacement assets</td>
<td>844 355</td>
<td>870 453</td>
<td>(26 098)</td>
</tr>
<tr>
<td>Existing infrastructure assets</td>
<td>811 746</td>
<td>683 831</td>
<td>127 915</td>
</tr>
<tr>
<td>Upgrades and additions</td>
<td>474 373</td>
<td>259 236</td>
<td>215 137</td>
</tr>
<tr>
<td>Rehabilitation, renovations and refurbishments</td>
<td>156 424</td>
<td>275 497</td>
<td>(119 073)</td>
</tr>
<tr>
<td>Maintenance and repairs</td>
<td>180 949</td>
<td>149 098</td>
<td>31 851</td>
</tr>
<tr>
<td>Infrastructure transfer</td>
<td>-</td>
<td>4 810</td>
<td>(4 810)</td>
</tr>
<tr>
<td>Current</td>
<td>-</td>
<td>4 810</td>
<td>(4 810)</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1 656 101</td>
<td>1 559 094</td>
<td>97 007</td>
</tr>
</tbody>
</table>
PART C
GOVERNANCE
1. **Introduction**

The Department is committed to and fully uphold the principles of good governance in pursuing its mandate of providing quality education to the learners of the Province. Understanding that education is a societal issue/matter the Department promotes community participation and consensus in the provincial education system through stakeholder engagement spear-headed by the Department’s political head and senior management. It also encourages participatory governance through the establishment of governance structures such as SGBs. The Department understands and observes the principles of accountability, transparency and responsiveness in its internal and external engagement. Responses to all external oversight institutions such as the National and Provincial Legislatures, the National Department of Basic Education, the Premier’s Office, Provincial Treasury and Auditor-General are accorded the seriousness they deserve.

The routine reporting systems and such quarterly/annual and others reports followed by the Department are in line with policy prescripts ensure transparency and accountability. The Department is in the process of developing a New Service Delivery Model to, amongst other things, address the issues of good governance such as segregation of duties to ensure effective monitoring of performance and efficiency from within. Risk management, prevention of fraud and corruption and measures to minimising conflict of interest are undertaken to promote clean governance and economy, effectiveness and efficiency within the organisation.

2. **Risk Management**

2.1 The Department has a risk management strategy or framework duly approved by the HoD and the Risk Management Committee.

2.2 It is the policy of the Department that risk assessments in respect of strategic risks and operational risks are conducted on an annual basis in order to help identify new and emergent risks.

2.3 The Department has a risk management committee in place made up of all members of the SLMC and two external parties from the Audit Committee (AC) with one being the chairperson of the risk committee.

2.4 The AC engages with the risk management unit at all times that there is an AC meeting since there is always a presentation of a report by risk management at such meetings.

2.5 Undoubtedly there appears to be some progress on the issue of risk management. However, the pace at which risk management as a concept and culture is being assimilated in the Department is rather slow and the expectation is that going forward the trend could change resulting from increased human capacity and involvement.

3. **Fraud and Corruption**

3.1 The Department has a fraud prevention policy and an anti-corruption plan aimed at fighting fraud and corruption in the department and it is duly approved by the HoD, the Risk Management Committee and the Audit Committee.

3.2 The Department does not have its own anti-corruption hotline. However, it relies on the NACH sourced from the Office of the Premier. Included in the fraud prevention document is the pertinent details of the risk management unit which seeks to encourage whistle blowers to blow the whistle on fraud and corruption. In addition, the Department places
significant reliance on the national whistle-blowing policy. Indeed, it is assisting the Department as officials keep making confidential disclosures about the perpetration of fraud and corruption.

3.3 Reported cases are duly investigated and transgressors of the law are disciplined in terms of the relevant Public Service and the Employment of Educators Acts. Where there are elements of criminality the matter is subsequently reported to either the commercial crimes unit of the SAPS or other such institutions including the Asset Forfeiture unit.

4. **Minimising Conflict of Interest**

The Department participates in the Public Service Commission requirement of asking Senior Management Service members of various departments to disclose their financial interests annually. Consequently, the SMS members have complied and those members who do not comply are summoned by the MEC to account for their conduct. Where material conflict of interest is identified the relevant departmental official is requested in writing to disclose the nature of the conflict and the extent of the conflict in a register of conflict of interest which is forwarded to the Office of the Public Service Commission for their records.

5. **Code of Conduct**

The Department adheres to the Public Service Code of Conduct. This it does by ensuring that all new staff members are taken through an induction programme organised by the Human Resource unit of the Department. Disciplinary processes exist for the Labour Relations unit of the Department to deal with all cases of transgression of the code. The Department also has an Ethics Committee and part of its functions include the management of the ethical health of the Department.

6. **Health, Safety and Environmental Issues**

The Department received reports from the districts indicating that 57 schools were affected by disasters at the end of 2014. The Department effected repairs to 42 of the 57 schools 2014 under the emergency regulations. Of the 57 schools reported needing repairs as a result of natural disasters, 15 schools attended to the needed repairs themselves.

In 2014, a natural disaster hit the OR Tambo area, as a result 40 schools were declared disaster schools by the Provincial Disaster Management Centre (PDMC) in the Department of Local Government and Traditional Affairs (LGTA). The Department effected repairs to 6 schools, repairs to 44 schools was effected by the Coega Development Corporation (CDC) through funding by Provincial Treasury. One learner fatality has been reported in one of the schools. The 7 remaining schools is targeted for repairs in the 2015/16 financial year.

The eradication of mud structures at schools has been an ongoing issue since 2010, with various court orders being issued to the Department pertaining to the eradication of mud structures. A programme known as ASIDI was implemented by the Department of Basic Education, whereby allocation of funds for the eradication of mud structures and the eradication of the backlog pertaining to the provision of water, sanitation and electricity to schools. The 5 court orders pertaining to the eradication of mud structures were honoured as the construction of the 5 schools was completed in the 2014/15 financial year. Also emanating from the court settlement agreement, schools were required to indicate whether their structures should be regarded as mud or inappropriate structures. During the 2014/15 financial year the Provincial Infrastructure programme provided the following infrastructure within the Eastern Cape:
• provision of 821 classrooms
• water supply for 242 schools
• sanitation facilities for 180 schools
• electricity supply to 85 schools
• provision of 199 specialised classrooms

The ASIDI programme has been extended the end of the 2015/16 financial year and the rollout thereof is in progress.

ASIDI has rolled out 225 inappropriate/mud schools, of these 90 are completed, 45 under construction and 90 in the planning and tender phase.

The Department has also recognised the needs of schools with inappropriate structures (these include mud structures, zinc/wood buildings and old pre-fabricated structures) by completing the building of new classrooms at 54 schools where such structures have been identified. A total of 1 185 submitted requests pertaining to infrastructure to the Department by the end of March 2015. Assessments are being conducted at the said schools to ascertain the validity of the requests received. The assessments are being undertaken by the Department of Basic Education in conjunction with the Provincial Department. The assessments are scheduled for completion by the end of September 2015.

Renovations to the Butterworth and East London district offices were effected during the period under review. The Department of Labour further presented a report during 2014 pertaining to the poor state of ablution facilities in the Qumbu and Mbizana educational district offices as well as a block of mobile offices at Mbizana. The Department assessed the ablution facilities at these three sites and a decision to repairs these sites was taken. The repairs will be effected during the 2015/16 financial year and the scheduled timeframe for completion is October 2015. The block of mobile offices is also scheduled to be repaired by October 2015.

7. Portfolio Committees

The following dates were set aside for consideration of the abovementioned meetings:

<table>
<thead>
<tr>
<th>Budget Vote dates</th>
<th>Annual Report dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 July 2014</td>
<td>28 October 2014</td>
</tr>
<tr>
<td>17 July 2014</td>
<td>04 November 2014</td>
</tr>
<tr>
<td>22 July 2014</td>
<td>17 November 2014</td>
</tr>
<tr>
<td></td>
<td>21 November 2014</td>
</tr>
</tbody>
</table>

After the sessions in consideration of the above reports, adopted House Resolutions circulated to the Department of Education for the implementation of the findings and recommendations of the Portfolio Committee. There has been constant interaction between the department and the Legislature to address these matters.
8. **SCOPA Resolutions**

The Department put plans in place to address the matters raised by the Auditor-General in the audit report and the management report and to address the findings and recommendations of the Standing Committee on Public Accounts.

Implementation was handicapped by the high level of vacancies at senior levels in the department, which were generally only filled by acting appointments resulting in gaps being created at lower levels.

The Internal Control Unit was more fully implemented during the year, which resulted in improved controls over fruitless and wasteful and irregular expenditure.

9. **Detailed Responses to Qualification Issues**

**Finding:** The Department did not obtain the written approval from the relevant condoning authority for the condonement of the prior year irregular expenditure of R1,4 billion as disclosed in note 31.1 to the financial statements as required by the Guideline on Irregular Expenditure issued by National Treasury.

**Current situation:** the department has worked with the Department of Provincial Planning and Treasury and the AGSA to obtain the relevant written approval to condone the irregular expenditure. Of the R1,4 billion R602,518 million has been condoned by the Department of Provincial Planning and Treasury and further R340,567 million has been endorsed by the Department of Provincial Planning and Treasury for condonement and submitted to the National Treasury. The remainder of the irregular expenditure is being dealt with at present.

**Finding:** Furthermore the department did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by section 40(3)(b)(i) of the PFMA.

**Current situation:** the Department has improved its systems of internal control and reporting over irregular expenditure and the reporting is more reliable. In addition, the department worked with the implementing agents to reduce irregular expenditure on infrastructure projects.

**Finding:** An adequate record of commitments for the current and prior year was not maintained and reviewed by the department as required by the Modified Cash Standards. The manual commitments schedules prepared for the current year included commitments at the incorrect amounts and the schedule for the prior year did not include all commitments. As a result commitments disclosed in note 26 to the financial statements are understated by R795 million (2013 – Impracticable to determine).

**Current situation:** there are two basic areas where commitments arise, specifically goods and services (controlled through LOGIS) and infrastructure (controlled through various systems at the implementing agents). The department has worked to reduce all commitments for goods and services and thereby reduce the commitments and will subject the commitments presented in the Annual Financial Statements to extensive review prior to inclusion. In respect of infrastructure the department has completed changed its method of recording commitments and involved the implementing agents more deeply in the process. The work being done is now being subjected to more detailed processing, checking and review.

**Finding:** The department did not maintain adequate records of outstanding payments for goods and services received but not yet paid at year-end as required by the Modified Cash Standards, and did not include all outstanding amounts in the financial statements.
Current situation: The department has addressed the issue through 3 different approaches: first, the training of personnel; secondly the department has run reports of all payments after the year end and is reviewing those to check for additional accruals and finally all the items submitted as accruals will be reviewed prior to inclusion in the Annual Financial Statements.

Finding: The Department does not have adequate systems in place to maintain accurate leave records and employee files.

Current situation: The situation persists although improvements have been made. The root cause of the problem is shortages of personnel and inadequate controls to ensure that all leave has been captured and filed in the employee files. The department has taken further actions to improve the systems

Finding: Capped leave was incorrectly calculated; this resulted in the capped leave commitment being understated by R888.4 million.

Current situation: The situation persists in that, although there are errors in the capped leave balances, the major issue is the lack of documentation. A major project will be run to resolve all the issues. However it must be recognised that all capped leave is recalculated prior to be paid so the risk is a disclosure risk rather than one of monetary loss.

Finding: The department did not account for its movable tangible assets as required by the Modified Cash Standards as not all assets were:

- correctly classified between major and minor assets
- allocated a unique asset number
- readily available for inspection
- recognised at cost or R1

In addition sufficient appropriate audit evidence was not available to support the amounts and items included in the asset register.

Current situation: The classification between major and minor assets is being corrected and all physical assets have now been allocated a unique asset number. The assets that the department has are available for inspection but the reconciliation between the physical counts that were carried out in the year and the asset register has not been finalised. Assets are recognised at cost or R1 unless they are an individual part of a group of assets where the purchase cost was for the group of assets and the individual unit cost cannot be determined – for example: the cost of a keyboard or mouse cannot be separately identified where a computer system is bought as a set.
10. Prior Modifications to Audit Reports

The Department has not restated any of the prior year’s figures. During the year the department implemented a revised systems improvement plan to address the qualification issues from the prior years and all of the issues that gave rise to any finding by the AGSA. Implementation was hampered by the lack of senior management resources.

<table>
<thead>
<tr>
<th>Nature of qualification</th>
<th>Progress made</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Department did not obtain the written approval from the relevant condoning authority for the condonement of the prior year irregular expenditure of R1.4 billion as disclosed in note 31.1 to the financial statements as required by the Guideline on Irregular Expenditure issued by National Treasury.</td>
<td>The Department followed the correct procedures in respect of any new irregular expenditure.</td>
</tr>
<tr>
<td>The Department did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by section 40(3)(b)(i) of the PFMA.</td>
<td>The Department improved its internal systems to enable it to identify, disclose and report all irregular expenditure incurred during the year. The department also worked with the implementing agents to reduce any irregular expenditure from infrastructure projects.</td>
</tr>
<tr>
<td>An adequate record of commitments for the current and prior year was not maintained and reviewed by the department as required by the Modified Cash Standards. The manual commitments schedules prepared for the current year included commitments at the incorrect amounts and the schedule for the prior year did not include all commitments.</td>
<td>The systems in respect of commitments for goods and services were improved. In respect of infrastructure projects the quality of data was improved but there are still systems changes required and the system was not used for the 2014/15 year end disclosure, manual systems were used instead.</td>
</tr>
<tr>
<td>The Department did not maintain adequate records of outstanding payments for goods and services received but not yet paid at year-end as required by the Modified Cash Standards, and did not include all outstanding amounts in the financial statements</td>
<td>The Department ran reports of outstanding payments for goods and services and checked to ensure that all items were included.</td>
</tr>
<tr>
<td>The department did not have adequate systems in place to maintain accurate leave records and employee files</td>
<td>No real progress was made in this area due to capacity constraints. There were improvements in controls, principally through the implementation of the PERSAL forum, but these must still be institutionalised.</td>
</tr>
<tr>
<td>Capped leave was incorrectly calculated.</td>
<td>No real progress was made in this area due to capacity constraints. The underlying problem remains documentation and completeness of files rather than accuracy issues. A major project will be run to resolve the issues. Capped leave continues to be recalculated before it is paid.</td>
</tr>
</tbody>
</table>
### Nature of qualification

<table>
<thead>
<tr>
<th>The department did not account for its movable tangible assets as required by the Modified Cash Standards. In addition sufficient appropriate audit evidence was not available to support the amounts and items included in the asset register</th>
<th>The department improved its systems in respect of assets acquired during the year and carried out a complete physical inventory of assets. However, there is a backlog that will only be addressed in the 2015/16 financial year. In addition the asset register must be moved to LOGIS during the 2015/16 financial year.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Immaterial uncorrected misstatements: Statutory appropriation is understated by R166 000.</td>
<td>The error has not recurred in the current year.</td>
</tr>
<tr>
<td>Immaterial uncorrected misstatements: Transfers and subsidies is overstated by R2,8 million.</td>
<td>The error has not recurred in the current year. (Note: this depends on the outcome of the 2014/15 audit).</td>
</tr>
<tr>
<td>Immaterial uncorrected misstatements: Expenditure for goods and services is overstated by R58,3 million.</td>
<td>The error has not recurred in the current year. (Note: this depends on the outcome of the 2014/15 audit).</td>
</tr>
<tr>
<td>Immaterial uncorrected misstatements: Expenditure for capital assets is understated by R5,6 million.</td>
<td>The error has not recurred in the current year. (Note: this depends on the outcome of the 2014/15 audit).</td>
</tr>
<tr>
<td>Immaterial uncorrected misstatements: Expenditure for capital assets is understated by R5,6 million.</td>
<td>The error has not recurred in the current year. (Note: this depends on the outcome of the 2014/15 audit).</td>
</tr>
<tr>
<td>Immaterial uncorrected misstatements: Compensation of employees is understated by R3 million.</td>
<td>The error has not recurred in the current year. (Note: this depends on the outcome of the 2014/15 audit).</td>
</tr>
</tbody>
</table>

### 11. Internal Control Unit

11.1 To provide governance and compliance services that are focused at preventative measures in respect of financial losses, unauthorised expenditure, fruitless and wasteful expenditure and irregular expenditure by offering the following specific services.

11.2 Pre-order audit services in respect of goods and services for compliance with all procurement regulations, this is mainly a preventative exercise.

11.3 Pre-payment audit services in respect of goods and services, transfers and compensation of employees for compliance with all procurement regulations, and human resource parameters, this is mainly a preventative exercise.

11.4 Post-payment review for both goods and services, and compensation of employees, this is mainly an audit preparatory and recovery exercise, in respect of fruitless expenditure, and reporting of irregular expenditure.

11.5 Review activities for finance policies, procedures and administrative standards.

11.6 Loss control and consequence management in respect financial losses, unauthorised expenditure, fruitless and wasteful expenditure and irregular expenditure.
12. Internal Audit and Audit Committees

12.1 Key Objectives and Activities of Internal Audit

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

“The internal audit function must assist the accounting officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The controls subject to evaluation should encompass the following-
(a) the information systems environment;
(b) the reliability and integrity of financial and operational information;
(c) the effectiveness of operations;
(d) safeguarding of assets; and
(e) compliance with laws, regulations and controls.

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

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

12.2 Summary of work done

Due to capacity challenges, of the 32 planned projects, only 13 were completed.

12.3 Key objectives and activities of Audit Committee

The AC is an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management, and governance. The audit committee operates in terms of a written terms of reference, which deals adequately with its membership, authority and responsibilities. It also ensures that its responsibilities in terms of the Act and the Regulations are met.
The table below discloses relevant information on the audit committee members:

<table>
<thead>
<tr>
<th>Name</th>
<th>Qualifications</th>
<th>Internal or external</th>
<th>If internal, position in the department</th>
<th>Date appointed</th>
<th>Date Resigned</th>
<th>No. of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr. Harold Marsberg</td>
<td>B Comm</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>N/A</td>
<td>5</td>
</tr>
<tr>
<td>Ms. Lerato Mothe</td>
<td>CA(SA)</td>
<td>External</td>
<td>N/A</td>
<td>May 3010</td>
<td>N/A</td>
<td>4</td>
</tr>
<tr>
<td>Mr. Sindile Faku</td>
<td>MSC</td>
<td>External</td>
<td>N/A</td>
<td>11 August 2014</td>
<td>N/A</td>
<td>3</td>
</tr>
<tr>
<td>Mrs. Anna Badimo</td>
<td>MBA</td>
<td>External</td>
<td>N/A</td>
<td>11 August 2014</td>
<td>N/A</td>
<td>3</td>
</tr>
<tr>
<td>Advocate Sakhelikaya Poswa</td>
<td>LLB</td>
<td>External</td>
<td>N/A</td>
<td>11 August 2014</td>
<td>N/A</td>
<td>3</td>
</tr>
<tr>
<td>Ms. Pumla Mizizi</td>
<td>CA(SA)</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>1</td>
</tr>
<tr>
<td>Mr. Roy Mnisi</td>
<td>LLB</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>2</td>
</tr>
<tr>
<td>Dr. Clyde Maurice</td>
<td>PhD in Education</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>0</td>
</tr>
<tr>
<td>Mr. Zingisa Mkhabile</td>
<td>Masters in Public Administration</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>0</td>
</tr>
<tr>
<td>Ms. Nomusa Qunta</td>
<td>MBA</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>2</td>
</tr>
<tr>
<td>Mr. Nick Nicholls</td>
<td>CA(SA)</td>
<td>External</td>
<td>N/A</td>
<td>May 2010</td>
<td>31 July 2014</td>
<td>2</td>
</tr>
</tbody>
</table>
13. **Report of the Audit Committee**

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

13.1 **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 Regulations 3.1.10 and 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, subject to the concerns raised in the following paragraphs.

13.2 **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 and the approved annual internal audit plan, revealed certain weaknesses, which were then raised with the Department.

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

- Asset register certification;
- Financial management capability maturity model;
- 2013/2014 Annual financial statements;
- 2013/2014 Annual report;
- 2014/2015 Quarter 1 & 2 Interim financial statements;
- 2014/2015 Quarter 1 & 2 Performance information
- 2014/2015 Annual performance plan;
- Risk management;
- Governance; and
- Transfer payments.

13.2.2 The following were areas of concern:

- The activities and effectiveness of the audit committee have been severely hampered by the continued serious lack of resources of the internal audit activity, which is the main supporting function of the committee.
- Lack of resources in the risk management unit.
- Lack of appropriate leadership tone and support from management has also had a negative impact on the activities of internal audit and hence the governance and oversight activities of the audit committee.
- The instability at leadership level during the year. The system of internal control, governance and risk management was ineffective for the year under review. Several deficiencies in the system of internal control that were reported by internal audit were not effectively or efficiently responded to by management and were not resolved.

The lack of adequate resources and appropriate capacity remains uppermost among the challenges facing the department and unless these are addressed, the department may not fully meet its mandate or its strategic objectives. Leadership of the department must ensure that key vacant posts are filled and processes are in place to ensure that key controls are improved.
13.3 In-Year Management and Monthly/Quarterly Report
The department has reporting monthly and quarterly to the Treasury as is required by the PFMA.

13.4 Evaluation of Financial Statements
We reviewed the draft annual financial statements prepared by the department and we recommended that they, together with the supporting working paper file, be submitted to the AGSA for audit by the legislated deadline.

13.5 Internal Audit
Due to a severe lack of capacity of the internal audit function, not all planned audits were completed during the year. The vacant position of the Director: Internal Audit has adversely affected the efficiency and effectiveness of the unit, as has the lack of urgency displayed in procuring appropriate co-sourced capability.

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

The department’s systems implementation plan for audit issues raised in the previous year was not effective in addressing the findings disclosed in 2014. This gave rise to numerous repeat findings in this year’s Audit Report, including the following:

- Irregular expenditure
- Accruals
- Commitments
- Capped leave
- Leave system
- Asset classification and numbering
- Predetermined Objectives
- Compliance with Legislation

_______________________________
Mr. HJ Marsberg
Chairperson of the Audit Committee
Eastern Cape Department of Education
21 August 2015
PART D
HUMAN RESOURCE MANAGEMENT
1. Introduction

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

2. Overview of Human Resources

As previously reported the human resources key cost driver remains the cost of employment mainly the employment of educators of which the educator versus non-educator percentage split was 91.43%: 8.57% as at 31 March 2015. For the school year 2014 the Honourable Member of the Executive Council declared a post establishment of 55,796 for public school which has also been retained for 2015. The redeployment of educators that are identified as additional to the allocated school post establishment in terms of the provisions contained in Resolution No.2 of 2003 of the Education Labour Relations Council remain a big challenge. This is further compounded by the problem of small schools and the associated issue of multi-grade teaching as a consequent of decreased school post establishment and dwindling learner numbers in the majority of rural based and township schools.

As at 31 March 2015 the department had a total staff complement of 73,652 of which 64,821 were educators (including ABET and ECD) of that number 54,342 were school-based educators. Of this amount 8,831 were non–educators of which 5,682 were school-based non-educators.

The Department experienced a high labour turnover during the month of December 2014 to 31 March 2015 particularly school–based educators of which 1,272 resigned from the public service of which 562 were in December 2014 alone. The biggest challenge is the filling of the resultant vacancy which required qualified educators to teach scarce skills school subjects such as Mathematics, Physical Science, Accounting, Agriculture and Afrikaans and Sesotho as the language of learning and teaching (LoLT).

Set HR Priorities for the Year under Review

- **The implementation and management of the Post Provision Norms for 2014 and 2015 has prioritised.** The issue of the post provisioning norms and the model for distribution of posts remains a contentious issue between the department and its social partners. The demand from labour is always for a big post establishment whilst the department had to strike a balance between the curriculum requirements and the budget in the declaration of school post establishment. However, the conclusion of Collective Agreement No.1 of 2014 of the Provincial Education Labour Relations Council assisted to resolve a labour dispute on the matter.

- **The second priority was teacher provisioning.** In addition to the cohort of PL1 educators for scarce skills school subjects that were employed in 2014 school year in the last quarter of the financial the department has prioritized the filling of vacant substantive posts for PL1 critical school subjects such as Mathematics, Physical Science, Accounting, Agriculture and Afrikaans and Sesotho LoLT. This initiative is integral component of the provincial learner attainment improvement strategy which at that stage the focus was to provide for Grade 11 and 12 across the 23 district of which 595 posts were identified and the recruitment process commenced in March 2015.

- In the quest to fully implement the declared PPN 2015 the department issued a Bulletin Vol. 1 of 2015 which comprise of approximately 1,835 promotion posts that is deputy school principals and heads of department that closed on 27 February 2015. This bulletin was a landmark in the history of post provisioning in the department which other
than the posts for school principal has not issued a bulletin for promotion posts in the last 5 years.

- **The development of a service delivery model as an apex project for human resource management.**

The purpose of the 2015/25 Service Delivery Model is to:

- Propose an integrated medium to long term model, defining the manner in which the ECDOE will organise itself to deliver effective, economical and efficient education and concomitant services to learners in line with imperatives set by inter alia the National Development Plan (NDP);

- Define the principles for organisational and post establishment design processes;

- Propose specific organisational arrangements to assist the ECDoE to overcome/resolve inherited structural inefficiencies within the province’s education system;

- Align as far as possible, with due consideration to provincial specific imperatives, institutional arrangements with national norms and standards;

- Define the resource and organisational development needs for the implementation of the proposed service delivery model;

- Provide a solid foundation for the design of ECDoe’s functional and post establishment structures.

- A second draft of the service delivery model has been developed and the consultation with relevant stakeholders has commenced. It is planned that the process will be completed on 31 October 2015.

- **Teacher profiling in order to determine the skills gap and the demand.** Although the process has strict time lines as set by the Minister of Basic Education it was not possible to complete the process by 31 March 2015 and will continue to the next financial year. The challenge was due to the lack of adequate human resources to undertake the project given that the priority of the department is the core business that is provision of teachers which has to a large extent sacrificed the filling of vacancies in the management and support function in the department.

- **Stabilising the labour relations environment.** Although the department has manage to maintain relative peace and stability at the school level but the administration was characterised by wild cat strikes. These protest actions were experienced at head office in the last quarter and involved the National Education Health and Allied Workers Union and the Zwelitsha Site of the South African Democratic Teachers Union. The issues raised were common and among other demand were matters of mutual interest of which the department has made great efforts to address them. Included in the demands was the issue of the HROPT payment.

- **The review of the Human Resource Operation Project Team / Judge Browde/ White and 2nd and 3rd notch salary.** Popularly known as HROTP emanated from a decision of the Provincial Executive Council that resolved to conduct an independent audit and verification of the eligibility of employees for promotions, rank / leg promotions, 2nd and 3rd notches and indicate the amounts calculated for payment for qualifying employees in terms of the applicable prescripts and legislative framework. The department experienced
challenges in the payment process of audited files and as the result the process could not be concluded and will continue to the next financial year.

Workforce Planning

- The major focus of the Department continued to be centred on building a capable education workforce through a service delivery model as a vintage point on which to base all programmes of the department including the organogram, rationalisation of schools and post provisioning has been developed.

- A considerable effort was made to appoint qualified teachers to fill vacant substantive posts particularly the critical scarce skill school subjects such as mathematics, physical science, accounting, agriculture, Sesotho and Afrikaans LoLT.

- A sum total of educators that were identified as additional were redeployed to schools that have vacant substantive posts that match their profiles. However, the process to reskill those who remain excess and cannot be matched to available vacant substantive posts is continuous process.

- The recruitment to fill critical vacant funded posts such as subject advisors, circuit managers (EDO) and management and administrative support personnel was done in last quarter of the financial year and the selection process will continue to the next financial year.

- Implementation of teacher development programmes particularly the induction and orientation of newly appointed educators is continuous process

Employee Performance Management

- The employee performance management system provides a framework that links the departmental objectives to the overall strategic goals of the province. It shows how every employee can link the departmental performance to the individual performance. The objectives contained in departmental plans should contribute to the achievement of the provincial strategic goals, and in turn, individual plans to contribute to the achievement of the departmental objectives.

- Department of Education, like all other Departments, is required to develop a performance management system in order to manage performance in a consultative, supportive and non-discriminatory manner. This should result in enhanced organizational efficiency and effectiveness, accountability for the use of resources and the achievements of results. The system focuses on equal participation in performance management by the supervisor and the employee.

- During 2014/15 performance management cycle, there was great improvement when it comes to contracting. Where there are still major challenges is in terms of consistently submitting reviews, as well as final assessments, since employees do not stick to set timeframes. There are some achievements met during the 2014/15 performance cycle, namely:
  
  - Payment of 1% pay progression to 52 SMS members for 2008/09 to 2012/13 PMDS Cycles.
  - Payment of 1% IQMS pay progression 49 242 teachers for 2013 IQMS Cycle.
  - Payment of Performance rewards for 7 906 Public Service Staff and Office-based educators (1.5 % and 1% pay progression respectively) for 2013/14 PMDS Cycle.
  - Great improvement on signing of contracts and reviews by all employees.
- The rollout of revised PMDS policy to all 23 districts, and
- The validation of 2014/15 Contracts in August and September 2014.

- The Department still encounters few challenges in the implementation of the PMDS whereby certain staff members and managers fail to contract on or before the due dates; fail to conduct quarterly reviews on time; and do not take the monitoring, supervision and management of staff performance seriously.

- The Department has come up with some solutions to mitigate the challenges, in line with the PMDS policy, by imploring all staff to conduct regular PMDS workshops at least twice a year; excluding employees from receipt of performance benefits; including PMDS as one of Key Performance Areas for managers, and an Agenda item in all management meetings; and the application of consequent management towards any deviations thereof.

Employee Wellness Programme

The departmental approach to employee health and wellness programme recognises the importance of individual health, wellness and safety and its linkages to organisational wellness and productivity. To achieve the set objectives the responsible unit has in line with the public service focussed on the following pillars

- HIV&AIDS and TB Management
- Health and Productivity Management
- Safety, Health, Environment, Risk and Quality Management (SHERQ)
- Wellness Management

In the year under review the department with its limited resources which are inadequate given the size and huge demand for this service manage to provide the following services

- 3 267 employees have received access to treatment, care and support through the Employee Health and Wellness Programme for a number of challenges including access to care, treatment and support for the management of HIV, TB and other communicable and non-communicable diseases.
- Established a referral network of health specialists across the Province to deal with the various health challenges employees present with – including rehabilitation for substance abuse and dependence
- Moving away from individual to group interventions - systems approach to health and wellbeing of employees
- Training of 24 Wellness Practitioners on HIV, AIDS and TB Management in the 23 districts and Head Office
- Facilitating access to treatment by encouraging employees to register with a Medical Aid in order to get medication for chronic diseases - 8 344 new registrations during the second quarter of the financial year under review
Achievements and Challenges Faced by the Department as well as Future Human Resource Plans/Goals

In the coming financial year the department will focus on strengthening human resource management to support the core business;

- Acquire and develop skills required for effective Human Resource Planning to strengthen the ability of the Department to project current and future HR demands and supply, staff development, succession planning and career development.
- Conduct competency assessment of Senior Managers, HR Practitioners and develop capacity building programme
- Embark on a special project to get the basic foundation of transactional HR Management practices, processes and systems working. This includes recruitment, leave management credible human resource information system.
- Review job descriptions and performance contracts in line with the standard operation procedures
- Review and develop human resource policies.
3. Human Resource 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.

Table 3.1.1 Personnel expenditure by programme 2014/15

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2014</th>
<th>Training needs identified at start of the reporting period</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
<td>Skills Programmes &amp; other short courses</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>43</td>
<td>0</td>
<td>239</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>18</td>
<td>0</td>
<td>358</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>17 002</td>
<td>122</td>
<td>1 635</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>43 143</td>
<td>227</td>
<td>2 452</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>211</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>376</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>840</td>
<td>0</td>
<td>1 258</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>2 902</td>
<td>0</td>
<td>838</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>289</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>33</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>34</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>12</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>97</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>5</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>2 302</td>
<td>0</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>9 520</td>
<td>0</td>
<td>241</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Male</td>
<td>20 918</td>
<td>122</td>
<td>3 293</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>56 009</td>
<td>227</td>
<td>3 889</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>76 827</td>
<td>349</td>
<td>7 182</td>
</tr>
</tbody>
</table>

Note: The expenditure for Compensation of Employees includes the statutory amount paid of R1.822 million under Programme 1.
### Table 3.1.2 Personnel costs by salary band 2014/15

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2014</th>
<th>Training provided within the reporting period</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
<td>Skills Programmes &amp; other short courses</td>
<td>Other forms of training</td>
<td>Total</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>43</td>
<td>0</td>
<td>349</td>
<td>0</td>
<td>349</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>18</td>
<td>0</td>
<td>538</td>
<td>0</td>
<td>538</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>17 002</td>
<td>179</td>
<td>298</td>
<td>108</td>
<td>585</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>43 143</td>
<td>270</td>
<td>562</td>
<td>237</td>
<td>1 069</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>211</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>376</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>840</td>
<td>0</td>
<td>121</td>
<td>26</td>
<td>147</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>2 902</td>
<td>0</td>
<td>243</td>
<td>95</td>
<td>338</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>289</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>33</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>34</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>97</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>2 302</td>
<td>0</td>
<td>11</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>9 520</td>
<td>0</td>
<td>19</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Male</td>
<td>20 818</td>
<td>179</td>
<td>779</td>
<td>134</td>
<td>1 092</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>56 009</td>
<td>270</td>
<td>1 362</td>
<td>332</td>
<td>1 964</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-</td>
<td>76 827</td>
<td>449</td>
<td>2 141</td>
<td>466</td>
</tr>
</tbody>
</table>
Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme for 2014/15

<table>
<thead>
<tr>
<th>Programme</th>
<th>Salaries</th>
<th>Overtime</th>
<th>Home Owners Allowance</th>
<th>Medical Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount (R'000)</td>
<td>Salaries as a % of personnel costs</td>
<td>Amount (R'000)</td>
<td>Overtime as a % of personnel costs</td>
</tr>
<tr>
<td>Pr1: Administration</td>
<td>1 564 857</td>
<td>73</td>
<td>7 235</td>
<td>-</td>
</tr>
<tr>
<td>Pr2: Public Ordinary School Education</td>
<td>14 426 738</td>
<td>74.7</td>
<td>85</td>
<td>-</td>
</tr>
<tr>
<td>Pr4: Public Special School Education</td>
<td>319 326</td>
<td>73.4</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Pr5: Further Education &amp; Training</td>
<td>204 446</td>
<td>77.6</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>Pr6: Adult Basic Education &amp; Training</td>
<td>411 456</td>
<td>98.5</td>
<td>24</td>
<td>-</td>
</tr>
<tr>
<td>Pr7: Early Childhood Development</td>
<td>319 476</td>
<td>99.7</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Pr8: Infrastructure: Development</td>
<td>7 328</td>
<td>78.8</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Pr9: Auxiliary &amp; Assoc. Services</td>
<td>3 141</td>
<td>23</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>17 256 768</td>
<td>75.3</td>
<td>7 353</td>
<td>-</td>
</tr>
</tbody>
</table>

Annual Report 2014/15 Financial Year
Vote 06: Department of Education Province of Eastern Cape
## Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band, 2014/15

<table>
<thead>
<tr>
<th>Programme</th>
<th>Salaries</th>
<th>Overtime</th>
<th>Home Owners Allowance</th>
<th>Medical Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount (R'000)</td>
<td>Salaries as a % of personnel costs</td>
<td>Amount (R'000)</td>
<td>Overtime as a % of personnel costs</td>
</tr>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>7 211</td>
<td>64.7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>439 678</td>
<td>72.2</td>
<td>89</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>10 162 738</td>
<td>74.4</td>
<td>3 919</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>5 780 835</td>
<td>74.7</td>
<td>3 320</td>
<td>0</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>46 805</td>
<td>77.2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 1-2)</td>
<td>354 955</td>
<td>99.7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>337 865</td>
<td>98.8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>76 539</td>
<td>97.3</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>11 814</td>
<td>83.7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 13-16)</td>
<td>4 712</td>
<td>88.3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Periodical Remuneration</td>
<td>326</td>
<td>1.8</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Abnormal Appointment</td>
<td>33 290</td>
<td>91.4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>17 256 768</td>
<td>75.3</td>
<td>7 354</td>
<td>0</td>
</tr>
</tbody>
</table>
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

The Department identified critical occupations that need to be monitored. The vacancy rate reflects the percentage of posts that are not filled.

**Table 3.2.1 Employment and vacancies by programme, 31 March 2015**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Number of posts on approved establishment*</th>
<th>Number of posts filled**</th>
<th>Vacancy Rate (%)</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pr. 1: Administration</td>
<td>7 033</td>
<td>4 432</td>
<td>37</td>
<td>497</td>
</tr>
<tr>
<td>Pr. 2: Public Ordinary School Education</td>
<td>67 600</td>
<td>58 400</td>
<td>13.6</td>
<td>6 580</td>
</tr>
<tr>
<td>Pr. 4: Public Special School Education</td>
<td>2 631</td>
<td>1 882</td>
<td>28.5</td>
<td>103</td>
</tr>
<tr>
<td>Pr. 5: Further Education &amp; Training</td>
<td>1 055</td>
<td>798</td>
<td>24.4</td>
<td>68</td>
</tr>
<tr>
<td>Pr. 6: Adult Basic Education &amp; Training</td>
<td>3 232</td>
<td>3 213</td>
<td>0.6</td>
<td>3 213</td>
</tr>
<tr>
<td>Pr. 7: Early Childhood Development</td>
<td>4 984</td>
<td>4 914*</td>
<td>1.4</td>
<td>4 914</td>
</tr>
<tr>
<td>Pr. 8: Infrastructure Development</td>
<td>14</td>
<td>10</td>
<td>28.6</td>
<td>9</td>
</tr>
<tr>
<td>Pr. 9: Auxiliary &amp; Associated Services</td>
<td>5</td>
<td>3</td>
<td>40</td>
<td>3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>86 554</strong></td>
<td><strong>73 652</strong></td>
<td><strong>14.9</strong></td>
<td><strong>15 387</strong></td>
</tr>
</tbody>
</table>

*The number of posts 86 554 is the number of posts on the approved establishment including those approved additional to the establishment.

**The number of funded posts for the year under review is 78 305. The vacancy rate against the funded posts is 5.94%
Table 3.2.2 Employment and vacancies by salary band, 31 March 2015

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of posts on approved establishment</th>
<th>Number of posts filled</th>
<th>Vacancy Rate (%)</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>5 877</td>
<td>5 226</td>
<td>11.1</td>
<td>5 164</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>9 153</td>
<td>7 086</td>
<td>22.6</td>
<td>3 606</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>53 339</td>
<td>45 337</td>
<td>15</td>
<td>5 489</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>18 101</td>
<td>15 945</td>
<td>11.9</td>
<td>1 118</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>84</td>
<td>58</td>
<td>31</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>86 554</strong></td>
<td><strong>73 652</strong></td>
<td><strong>14.9</strong></td>
<td><strong>15 387</strong></td>
</tr>
</tbody>
</table>

Table 3.2.3 Employment and vacancies by critical occupations, 31 March 2015

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Number of posts on approved establishment</th>
<th>Number of posts filled</th>
<th>Vacancy Rate (%)</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related,</td>
<td>194</td>
<td>128</td>
<td>34</td>
<td>12</td>
</tr>
<tr>
<td>All artisans in the building metal machinery etc.</td>
<td>22</td>
<td>17</td>
<td>22.7</td>
<td>1</td>
</tr>
<tr>
<td>Architects town and traffic planners,</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Archivists curators and related professionals,</td>
<td>4</td>
<td>1</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Artisan project and related superintendents,</td>
<td>3</td>
<td>2</td>
<td>33.3</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary and related workers,</td>
<td>33</td>
<td>22</td>
<td>33.3</td>
<td>0</td>
</tr>
<tr>
<td>Building and other property caretakers,</td>
<td>55</td>
<td>28</td>
<td>49.1</td>
<td>2</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers,</td>
<td>18</td>
<td>14</td>
<td>22.2</td>
<td>4</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.,</td>
<td>3 573</td>
<td>2 605</td>
<td>27.1</td>
<td>506</td>
</tr>
<tr>
<td>Client inform clerks(switch recept inform clerks),</td>
<td>31</td>
<td>12</td>
<td>61.3</td>
<td>1</td>
</tr>
<tr>
<td>Communication and information related,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Community development workers,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Compositors typesetters &amp; related printing workers,</td>
<td>2</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Computer programmers,</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Computer system designers and analysts,</td>
<td>8</td>
<td>5</td>
<td>37.5</td>
<td>1</td>
</tr>
<tr>
<td>Conservation labourers,</td>
<td>8</td>
<td>7</td>
<td>12.5</td>
<td>0</td>
</tr>
<tr>
<td>Custodian personnel,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Diplomats,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering sciences related,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Farm hands and labourers,</td>
<td>8</td>
<td>7</td>
<td>12.5</td>
<td>0</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers,</td>
<td>4</td>
<td>1</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>Finance and economics related,</td>
<td>121</td>
<td>86</td>
<td>28.9</td>
<td>10</td>
</tr>
<tr>
<td>Financial and related professionals,</td>
<td>137</td>
<td>76</td>
<td>44.5</td>
<td>2</td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Number of posts on approved establishment</td>
<td>Number of posts filled</td>
<td>Vacancy Rate (%)</td>
<td>Number of employees additional to the establishment</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td>------------------------</td>
<td>------------------</td>
<td>-----------------------------------------------------</td>
</tr>
<tr>
<td>Financial clerks and credit controllers,</td>
<td>570</td>
<td>455</td>
<td>20.2</td>
<td>19</td>
</tr>
<tr>
<td>Fire fighting and related workers,</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food services aids and waiters,</td>
<td>206</td>
<td>165</td>
<td>19.9</td>
<td>30</td>
</tr>
<tr>
<td>General legal administration &amp; relat. professionals,</td>
<td>7</td>
<td>1</td>
<td>85.7</td>
<td>1</td>
</tr>
<tr>
<td>Head of department/chief executive officer,</td>
<td>10</td>
<td>6</td>
<td>40</td>
<td>0</td>
</tr>
<tr>
<td>Household and laundry workers,</td>
<td>737</td>
<td>435</td>
<td>41</td>
<td>31</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers,</td>
<td>4</td>
<td>2</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>Human resources &amp; organisational development &amp; related professions,</td>
<td>105</td>
<td>65</td>
<td>38.1</td>
<td>0</td>
</tr>
<tr>
<td>Human resources clerks,</td>
<td>691</td>
<td>589</td>
<td>14.8</td>
<td>23</td>
</tr>
<tr>
<td>Human resources related,</td>
<td>126</td>
<td>59</td>
<td>53.2</td>
<td>3</td>
</tr>
<tr>
<td>Inspectors of apprentices works and vehicles,</td>
<td>67</td>
<td>20</td>
<td>70.1</td>
<td>2</td>
</tr>
<tr>
<td>Librarians and related professionals,</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Library mail and related clerks,</td>
<td>215</td>
<td>113</td>
<td>47.4</td>
<td>1</td>
</tr>
<tr>
<td>Light vehicle drivers,</td>
<td>115</td>
<td>70</td>
<td>39.1</td>
<td>6</td>
</tr>
<tr>
<td>Logistical support personnel,</td>
<td>107</td>
<td>71</td>
<td>33.6</td>
<td>3</td>
</tr>
<tr>
<td>Material-recording and transport clerks,</td>
<td>701</td>
<td>591</td>
<td>15.7</td>
<td>49</td>
</tr>
<tr>
<td>Messengers porters and deliverers,</td>
<td>55</td>
<td>31</td>
<td>43.6</td>
<td>3</td>
</tr>
<tr>
<td>Motor vehicle drivers,</td>
<td>9</td>
<td>9</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Nursing assistants,</td>
<td>8</td>
<td>5</td>
<td>37.5</td>
<td>0</td>
</tr>
<tr>
<td>Occupational therapy,</td>
<td>10</td>
<td>2</td>
<td>80</td>
<td>1</td>
</tr>
<tr>
<td>Other administrative &amp; related clerks and organisers,</td>
<td>2 535</td>
<td>1 747</td>
<td>31.1</td>
<td>70</td>
</tr>
<tr>
<td>Other administrative policy and related officers,</td>
<td>637</td>
<td>330</td>
<td>48.2</td>
<td>32</td>
</tr>
<tr>
<td>Other information technology personnel,</td>
<td>27</td>
<td>15</td>
<td>44.4</td>
<td>4</td>
</tr>
<tr>
<td>Other occupations,</td>
<td>73 737</td>
<td>65 329</td>
<td>11.4</td>
<td>14 498</td>
</tr>
<tr>
<td>Physiotherapy,</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Printing and related machine operators,</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Professional nurse,</td>
<td>6</td>
<td>4</td>
<td>33.3</td>
<td>1</td>
</tr>
<tr>
<td>Quantity surveyors &amp; related prof. not class elsewhere,</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Rank: Administrative officer,</td>
<td>1</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Departmental head,</td>
<td>262</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Deputy principal,</td>
<td>81</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Lecturer (c),</td>
<td>2</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Principal p1,</td>
<td>20</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Principal p2,</td>
<td>26</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Principal p3,</td>
<td>7</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Principal s1,</td>
<td>20</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Rector (c6),</td>
<td>1</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Teacher,</td>
<td>414</td>
<td>0</td>
<td>100</td>
<td>0</td>
</tr>
</tbody>
</table>
Critical occupation | Number of posts on approved establishment | Number of posts filled | Vacancy Rate (%) | Number of employees additional to the establishment
--- | --- | --- | --- | ---
Risk management and security services, | 1 | 1 | 0 | 0
Secretaries & other keyboard operating clerks, | 232 | 125 | 46.1 | 20
Security guards, | 206 | 173 | 16 | 13
Security officers, | 182 | 116 | 36.3 | 18
Senior managers, | 86 | 53 | 38.4 | 4
Social work and related professionals, | 1 | 0 | 100 | 0
Trade labourers, | 6 | 4 | 33.3 | 1
Youth workers, | 80 | 35 | 56.3 | 0
Total | 86 554 | 73 652 | 14.9 | 15 387

### 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 2015

<table>
<thead>
<tr>
<th>SMS Level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS posts filled</th>
<th>% of SMS posts filled</th>
<th>Total number of SMS posts vacant</th>
<th>% of SMS posts vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>3</td>
<td>3</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>15</td>
<td>9</td>
<td>60</td>
<td>6</td>
<td>40</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>64</td>
<td>44</td>
<td>68.75</td>
<td>20</td>
<td>31.25</td>
</tr>
<tr>
<td>Total</td>
<td>84</td>
<td>58</td>
<td>69.05</td>
<td>26</td>
<td>30.95</td>
</tr>
</tbody>
</table>
Table 3.3.2 SMS post information as on 30 September 2014

<table>
<thead>
<tr>
<th>SMS Level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS posts filled</th>
<th>% of SMS posts filled</th>
<th>Total number of SMS posts vacant</th>
<th>% of SMS posts vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>3</td>
<td>3</td>
<td>100</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>15</td>
<td>10</td>
<td>66.67</td>
<td>5</td>
<td>33.33</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>64</td>
<td>45</td>
<td>70.31</td>
<td>19</td>
<td>29.69</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>84</strong></td>
<td><strong>60</strong></td>
<td><strong>71.43</strong></td>
<td><strong>24</strong></td>
<td><strong>29.76</strong></td>
</tr>
</tbody>
</table>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>SMS Level</th>
<th>Total number of funded SMS posts</th>
<th>No of SMS posts advertised</th>
<th>Total number of SMS posts filled</th>
<th>% of SMS posts filled</th>
<th>Total number of SMS posts vacant</th>
<th>% of SMS posts vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>15</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>64</td>
<td>1</td>
<td>1.56</td>
<td>20</td>
<td>29.69</td>
<td>29.76</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>84</strong></td>
<td><strong>1</strong></td>
<td><strong>1.19</strong></td>
<td><strong>26</strong></td>
<td><strong>29.76</strong></td>
<td></td>
</tr>
</tbody>
</table>

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

**Reasons for vacancies not advertised within six months**

Due to budgetary constraints within Programme 2 and Programme 4 as a result of declaring less posts than the number of employees in the system for 2014/2015.

**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 2014 and 31 March 2015

| Reasons for vacancies not advertised within six months | None |
| Reasons for vacancies not filled within six months     | None |

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

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. 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. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

Table 3.4.1 Job Evaluation by Salary band, 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of posts on approved establishment</th>
<th>Number of Jobs Evaluated</th>
<th>% of posts evaluated by salary bands</th>
<th>Posts Upgraded</th>
<th>Posts downgraded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>5 877</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0.03</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>9 153</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>53 339</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>18 101</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band A</td>
<td>64</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band B</td>
<td>15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band C</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band D</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>86 554</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>0.03</td>
</tr>
</tbody>
</table>

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, 1st April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Gender</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Employees with a disability

0

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, 1 April 2014 to 31 March 2015 (in terms of PSR 1.v.c.3)

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Number of employees</th>
<th>Job evaluation level</th>
<th>Remuneration level</th>
<th>Reason for deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total No. of Employees whose salaries exceeded the level determined by job evaluation in 2014/15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>none</td>
</tr>
</tbody>
</table>

Percentage of total employed 0%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation, 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Beneficiary</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.
Table 3.5.1 Annual turnover rates by salary band for the period 01 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Number of employees at beginning of period-April 2014</th>
<th>Appointments and transfers into the department</th>
<th>Terminations and transfers out of the department</th>
<th>Turnover rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>4 847</td>
<td>107</td>
<td>209</td>
<td>4.3</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>7 216</td>
<td>122</td>
<td>575</td>
<td>8</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>47 110</td>
<td>1 166</td>
<td>3 407</td>
<td>7.2</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>17 593</td>
<td>45</td>
<td>2 079</td>
<td>11.8</td>
</tr>
<tr>
<td>Senior Management Service Band A</td>
<td>45</td>
<td>1</td>
<td>4</td>
<td>8.9</td>
</tr>
<tr>
<td>Senior Management Service Band B</td>
<td>11</td>
<td>0</td>
<td>2</td>
<td>18.2</td>
</tr>
<tr>
<td>Senior Management Service Band C</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management Service Band D</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>76 827</strong></td>
<td><strong>1 441</strong></td>
<td><strong>6 276</strong></td>
<td><strong>8.2</strong></td>
</tr>
</tbody>
</table>

**Note 1:** The number of appointments and terminations as reflected in these tables includes those categories of employees that were terminated and re-appointed more than once during the financial year under review due to the extension of their services e.g. Temporary Educators, Substitutes, etc.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Critical Occupation</th>
<th>Number of employees at beginning of period-April 2014</th>
<th>Appointments and transfers into the department</th>
<th>Terminations and transfers out of the department</th>
<th>Turnover rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related,</td>
<td>135</td>
<td>3</td>
<td>12</td>
<td>8.9</td>
</tr>
<tr>
<td>All artisans in the building metal machinery etc.,</td>
<td>24</td>
<td>0</td>
<td>7</td>
<td>29.2</td>
</tr>
<tr>
<td>Architects town and traffic planners,</td>
<td>3</td>
<td>0</td>
<td>1</td>
<td>33.3</td>
</tr>
<tr>
<td>Archivists curators and related professionals,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Artisan project and related superintendents,</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary and related workers,</td>
<td>23</td>
<td>0</td>
<td>1</td>
<td>4.3</td>
</tr>
<tr>
<td>Building and other property caretakers,</td>
<td>32</td>
<td>0</td>
<td>4</td>
<td>12.5</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers,</td>
<td>14</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.,</td>
<td>2 880</td>
<td>14</td>
<td>282</td>
<td>9.8</td>
</tr>
<tr>
<td>Client inform clerks(switchboard reception information clerks),</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Communication and information related,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Community development workers,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer programmers,.</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Computer system designers and analysts,.</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Critical Occupation</td>
<td>Number of employees at beginning of period-April 2014</td>
<td>Appointments and transfers into the department</td>
<td>Terminations and transfers out of the department</td>
<td>Turnover rate</td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Conservation labourers,</td>
<td>9</td>
<td>0</td>
<td>2</td>
<td>22.2</td>
</tr>
<tr>
<td>Custodian personnel,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Diplomats,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Engineering sciences related,</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Farm hands and labourers,</td>
<td>9</td>
<td>0</td>
<td>2</td>
<td>22.2</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Finance and economics related,</td>
<td>81</td>
<td>6</td>
<td>2</td>
<td>2.5</td>
</tr>
<tr>
<td>Financial and related professionals,</td>
<td>81</td>
<td>0</td>
<td>7</td>
<td>8.6</td>
</tr>
<tr>
<td>Financial clerks and credit controllers,</td>
<td>462</td>
<td>3</td>
<td>9</td>
<td>1.9</td>
</tr>
<tr>
<td>Fire fighting and related workers,</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food services aids and waiters,</td>
<td>177</td>
<td>0</td>
<td>13</td>
<td>7.3</td>
</tr>
<tr>
<td>General legal administration &amp; related professionals,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Head of department/chief executive officer,</td>
<td>8</td>
<td>0</td>
<td>2</td>
<td>25</td>
</tr>
<tr>
<td>Household and laundry workers,</td>
<td>456</td>
<td>0</td>
<td>26</td>
<td>5.7</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers,</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Human resources &amp; organisational development &amp; related professions,</td>
<td>69</td>
<td>0</td>
<td>6</td>
<td>8.7</td>
</tr>
<tr>
<td>Human resources clerks,</td>
<td>614</td>
<td>0</td>
<td>22</td>
<td>3.6</td>
</tr>
<tr>
<td>Human resources related,</td>
<td>62</td>
<td>1</td>
<td>4</td>
<td>6.5</td>
</tr>
<tr>
<td>Inspectors of apprentices works and vehicles,</td>
<td>20</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Librarians and related professionals,</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Library mail and related clerks,</td>
<td>118</td>
<td>1</td>
<td>3</td>
<td>2.5</td>
</tr>
<tr>
<td>Light vehicle drivers,</td>
<td>76</td>
<td>0</td>
<td>7</td>
<td>9.2</td>
</tr>
<tr>
<td>Logistical support personnel,</td>
<td>86</td>
<td>0</td>
<td>15</td>
<td>17.4</td>
</tr>
<tr>
<td>Material-recording and transport clerks,</td>
<td>615</td>
<td>0</td>
<td>23</td>
<td>3.7</td>
</tr>
<tr>
<td>Messengers porters and deliverers,</td>
<td>34</td>
<td>0</td>
<td>2</td>
<td>5.9</td>
</tr>
<tr>
<td>Motor vehicle drivers,</td>
<td>10</td>
<td>0</td>
<td>1</td>
<td>10</td>
</tr>
<tr>
<td>Nursing assistants,</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Occupational therapy,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other administrative &amp; related clerks and organisers,</td>
<td>1 779</td>
<td>9</td>
<td>37</td>
<td>2.1</td>
</tr>
<tr>
<td>Other administrative policy and related officers,</td>
<td>330</td>
<td>0</td>
<td>12</td>
<td>3.6</td>
</tr>
<tr>
<td>Other information technology personnel,</td>
<td>7</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other occupations,</td>
<td>68 005</td>
<td>1 400</td>
<td>5 735</td>
<td>8.4</td>
</tr>
<tr>
<td>Physiotherapy,</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing and related machine operators,</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professional nurse,</td>
<td>5</td>
<td>0</td>
<td>1</td>
<td>20</td>
</tr>
</tbody>
</table>
### The table below identifies the major reasons why staff left the department.

**Table 3.5.3 Reasons why staff left the department for the period 1April 2014 and 31 March 2015**

<table>
<thead>
<tr>
<th>Termination Type</th>
<th>Number</th>
<th>% of Total Resignations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death</td>
<td>431</td>
<td>6.9</td>
</tr>
<tr>
<td>Resignation</td>
<td>2 365</td>
<td>37.7</td>
</tr>
<tr>
<td>Expiry of contract</td>
<td>1 048</td>
<td>16.7</td>
</tr>
<tr>
<td>Transfers</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Discharged due to ill health</td>
<td>104</td>
<td>1.7</td>
</tr>
<tr>
<td>Dismissal-misconduct</td>
<td>46</td>
<td>0.7</td>
</tr>
<tr>
<td>Retirement</td>
<td>2 281</td>
<td>36.3</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>6 276</td>
<td><strong>100</strong></td>
</tr>
<tr>
<td><strong>Total number of employees who left as a % of the total employment</strong></td>
<td>8.17</td>
<td></td>
</tr>
</tbody>
</table>

### Table 3.5.4 Promotions by critical occupation the period 1April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Employee s 1 April 2014</th>
<th>Promotion s to another salary level</th>
<th>Salary level promotions as a % of employees by occupation</th>
<th>Progressions to another notch within a salary level</th>
<th>Notch progression as a % of employees by occupation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>135</td>
<td>1</td>
<td>0.7</td>
<td>58</td>
<td>43</td>
</tr>
<tr>
<td>All artisans in the building metal machinery etc.</td>
<td>24</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>20.8</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Archivists curators and related professionals</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Artisan project and related superintendents</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>23</td>
<td>0</td>
<td>0</td>
<td>18</td>
<td>78.3</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employees 1 April 2014</td>
<td>Promotion s to another salary level</td>
<td>Salary level promotions as a % of employees by occupation</td>
<td>Progression s to another notch within a salary level</td>
<td>Notch progression as a % of employees by occupation</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>------------------------</td>
<td>-------------------------------------</td>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>32</td>
<td>0</td>
<td>0</td>
<td>18</td>
<td>56.3</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>14</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>42.9</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.</td>
<td>2,880</td>
<td>2</td>
<td>0.1</td>
<td>1,694</td>
<td>58.8</td>
</tr>
<tr>
<td>Client inform clerks (switchboard reception inform clerks)</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>7</td>
<td>58.3</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Community development workers</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>100</td>
</tr>
<tr>
<td>Computer programmers.</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>100</td>
</tr>
<tr>
<td>Computer system designers and analysts.</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>20</td>
</tr>
<tr>
<td>Conservation labourers</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>33.3</td>
</tr>
<tr>
<td>Custodian personnel</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>100</td>
</tr>
<tr>
<td>Diplomats</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>100</td>
</tr>
<tr>
<td>Engineering sciences related</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Farm hands and labourers</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>33.3</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>81</td>
<td>0</td>
<td>0</td>
<td>49</td>
<td>60.5</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>81</td>
<td>0</td>
<td>0</td>
<td>21</td>
<td>25.9</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>462</td>
<td>1</td>
<td>0.2</td>
<td>288</td>
<td>62.3</td>
</tr>
<tr>
<td>Fire fighting and related workers</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>177</td>
<td>0</td>
<td>0</td>
<td>125</td>
<td>70.6</td>
</tr>
<tr>
<td>General legal administration &amp; rel. professionals</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Head of department/chief executive officer</td>
<td>8</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>12.5</td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>456</td>
<td>3</td>
<td>0.7</td>
<td>294</td>
<td>64.5</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>100</td>
</tr>
<tr>
<td>Human resources &amp; organisational development &amp; related professions</td>
<td>69</td>
<td>1</td>
<td>1.4</td>
<td>26</td>
<td>37.7</td>
</tr>
<tr>
<td>Human resources clerks</td>
<td>614</td>
<td>0</td>
<td>0</td>
<td>396</td>
<td>64.5</td>
</tr>
<tr>
<td>Human resources related</td>
<td>62</td>
<td>2</td>
<td>3.2</td>
<td>42</td>
<td>67.7</td>
</tr>
<tr>
<td>Inspectors of apprentices works and vehicles</td>
<td>20</td>
<td>1</td>
<td>5</td>
<td>6</td>
<td>30</td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>66.7</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
<td>118</td>
<td>0</td>
<td>0</td>
<td>91</td>
<td>77.1</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>76</td>
<td>1</td>
<td>1.3</td>
<td>35</td>
<td>46.1</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employees 1 April 2014</td>
<td>Promotion to another salary level</td>
<td>Salary level promotions as a % of employees by occupation</td>
<td>Progression to another notch within a salary level</td>
<td>Notch progression as a % of employees by occupation</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>------------------------</td>
<td>----------------------------------</td>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>86</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>11.6</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>615</td>
<td>1</td>
<td>0.2</td>
<td>386</td>
<td>62.8</td>
</tr>
<tr>
<td>Messengers porters and delivers</td>
<td>34</td>
<td>0</td>
<td>0</td>
<td>22</td>
<td>64.7</td>
</tr>
<tr>
<td>Motor vehicle drivers</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>4</td>
<td>40</td>
</tr>
<tr>
<td>Nursing assistants</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>60</td>
</tr>
<tr>
<td>Occupational therapy</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other administrative &amp; related clerks and organisers</td>
<td>1 779</td>
<td>1</td>
<td>0.1</td>
<td>1 122</td>
<td>63.1</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>330</td>
<td>0</td>
<td>0</td>
<td>136</td>
<td>41.2</td>
</tr>
<tr>
<td>Other information technology personnel.</td>
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<td>7</td>
<td>100</td>
<td>6</td>
<td>85.7</td>
</tr>
<tr>
<td>Other occupations</td>
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<td>725</td>
<td>1.1</td>
<td>50 406</td>
<td>74.1</td>
</tr>
<tr>
<td>Physiotherapy</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>100</td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>50</td>
</tr>
<tr>
<td>Professional nurse</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Quantity surveyors &amp; related profession not class elsewhere</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Risk management and security services</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>50</td>
</tr>
<tr>
<td>Secretaries &amp; other keyboard operating clerks</td>
<td>142</td>
<td>0</td>
<td>0</td>
<td>83</td>
<td>58.5</td>
</tr>
<tr>
<td>Security guards</td>
<td>190</td>
<td>0</td>
<td>0</td>
<td>89</td>
<td>46.8</td>
</tr>
<tr>
<td>Security officers</td>
<td>121</td>
<td>0</td>
<td>0</td>
<td>43</td>
<td>35.5</td>
</tr>
<tr>
<td>Senior managers</td>
<td>56</td>
<td>1</td>
<td>1.8</td>
<td>34</td>
<td>60.7</td>
</tr>
<tr>
<td>Trade labourers</td>
<td>7</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>28.6</td>
</tr>
<tr>
<td>Youth workers</td>
<td>36</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>76 827</strong></td>
<td><strong>747</strong></td>
<td><strong>1</strong></td>
<td><strong>55 545</strong></td>
<td><strong>72.3</strong></td>
</tr>
</tbody>
</table>

Table 3.5.5 Promotions by salary band

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Employees 1 April 2014</th>
<th>Promotion to another salary level</th>
<th>Salary bands promotion as a % of employees by salary level</th>
<th>Progression to another notch within a salary level</th>
<th>Notch progression as a % of employees by salary bands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>4 847</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>0.1</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>7 216</td>
<td>5</td>
<td>0.1</td>
<td>2 742</td>
<td>38</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>47 110</td>
<td>147</td>
<td>0.3</td>
<td>38 220</td>
<td>81.1</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>17 593</td>
<td>594</td>
<td>3.4</td>
<td>14 541</td>
<td>82.7</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>61</td>
<td>1</td>
<td>1.6</td>
<td>36</td>
<td>59</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>76 827</strong></td>
<td><strong>747</strong></td>
<td><strong>1</strong></td>
<td><strong>55 545</strong></td>
<td><strong>72.3</strong></td>
</tr>
</tbody>
</table>
3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>37</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td>16</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Professionals</td>
<td>13 783</td>
<td>1 473</td>
<td>114</td>
<td>900</td>
<td>35 522</td>
<td>2 318</td>
<td>196</td>
</tr>
<tr>
<td>Professionals</td>
<td>13 783</td>
<td>1 473</td>
<td>114</td>
<td>900</td>
<td>35 522</td>
<td>2 318</td>
<td>196</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>165</td>
<td>17</td>
<td>1</td>
<td>10</td>
<td>323</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>759</td>
<td>43</td>
<td>0</td>
<td>11</td>
<td>2 429</td>
<td>210</td>
<td>4</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>229</td>
<td>41</td>
<td>0</td>
<td>1</td>
<td>27</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>24</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>80</td>
<td>7</td>
<td>0</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>1 894</td>
<td>233</td>
<td>0</td>
<td>27</td>
<td>9 292</td>
<td>550</td>
<td>2</td>
</tr>
<tr>
<td>Other</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>16 973</td>
<td>1 824</td>
<td>116</td>
<td>953</td>
<td>47 624</td>
<td>3 096</td>
<td>202</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>72</td>
<td>14</td>
<td>1</td>
<td>11</td>
<td>106</td>
<td>11</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>72</td>
<td>14</td>
<td>1</td>
<td>11</td>
<td>106</td>
<td>11</td>
<td>1</td>
</tr>
</tbody>
</table>

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Top Management</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior Management</td>
<td>33</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td>12</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>4 975</td>
<td>808</td>
<td>85</td>
<td>546</td>
<td>7 765</td>
<td>658</td>
<td>92</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>9 647</td>
<td>753</td>
<td>29</td>
<td>368</td>
<td>30 852</td>
<td>1 869</td>
<td>108</td>
</tr>
<tr>
<td>Semi-skilled and</td>
<td>2 272</td>
<td>254</td>
<td>1</td>
<td>38</td>
<td>4 091</td>
<td>348</td>
<td>0</td>
</tr>
<tr>
<td>Semi-skilled and</td>
<td>2 272</td>
<td>254</td>
<td>1</td>
<td>38</td>
<td>4 091</td>
<td>348</td>
<td>0</td>
</tr>
</tbody>
</table>
### Table 3.6.3 Recruitment for the period 01 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
</tr>
<tr>
<td>Senior Management</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>16</td>
<td>7</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>245</td>
<td>45</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>43</td>
<td>4</td>
</tr>
<tr>
<td>Unskilled</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>304</td>
<td>56</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>
Table 3.6.4 Promotions for the period 01 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Top Management</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Senior Management</td>
<td>23</td>
<td>4</td>
<td>1</td>
<td>0</td>
<td>6</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td></td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>4 440</td>
<td>758</td>
<td>78</td>
<td>460</td>
<td>7 694</td>
<td>664</td>
<td>86</td>
<td>955</td>
<td></td>
<td></td>
<td>15 135</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>7 794</td>
<td>567</td>
<td>25</td>
<td>224</td>
<td>26 977</td>
<td>1 529</td>
<td>83</td>
<td>1 168</td>
<td></td>
<td></td>
<td>38 367</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>1 020</td>
<td>199</td>
<td>0</td>
<td>29</td>
<td>1 211</td>
<td>239</td>
<td>0</td>
<td>49</td>
<td></td>
<td></td>
<td>2 747</td>
</tr>
<tr>
<td>Unskilled and defined decision making</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13 280</td>
<td>1 528</td>
<td>104</td>
<td>713</td>
<td>35 892</td>
<td>2 433</td>
<td>169</td>
<td>2 173</td>
<td></td>
<td></td>
<td>56 292</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>55</td>
<td>12</td>
<td>1</td>
<td>10</td>
<td>91</td>
<td>13</td>
<td>1</td>
<td>10</td>
<td></td>
<td></td>
<td>193</td>
</tr>
</tbody>
</table>

**Note:** The promotion events for the above table are individually counted per employee and category of promotion, for example, (a) Promotions to another salary level and (b) Progression to another notch within the same salary level. It is possible that an employee can be reflected in more than one occupational band through these different promotions events and as such will be counted / reflected more than once.
Table 3.6.5 Terminations for the period 01 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Band</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Senior Management</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>549</td>
<td>99</td>
<td>16</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>726</td>
<td>56</td>
<td>7</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>244</td>
<td>30</td>
<td>1</td>
</tr>
<tr>
<td>Unskilled and defined decision making</td>
<td>5</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1 526</td>
<td>185</td>
<td>24</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>4</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

Table 3.6.6 Disciplinary action for the period 01 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Disciplinary action</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Disciplinary actions finalised</td>
<td>18</td>
<td>3</td>
<td>0</td>
</tr>
</tbody>
</table>

Table 3.6.7 Skills development for the period 01 April 2014 to March 2015

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>347</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Professionals</td>
<td>523</td>
<td>51</td>
<td>1</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>144</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Occupational category</td>
<td>Male</td>
<td></td>
<td>Female</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>------------------</td>
<td>-------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>11</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1 025</td>
<td>55</td>
<td>2</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 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 July 2014

<table>
<thead>
<tr>
<th>SMS Level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS members</th>
<th>Total number of signed performance agreements</th>
<th>Signed performance agreements as % of total number of SMS members</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/Head of Department</td>
<td>01</td>
<td>01</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>01</td>
<td>01</td>
<td>00</td>
<td>3%</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>03</td>
<td>03</td>
<td>03</td>
<td>100%</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>15</td>
<td>08</td>
<td>08</td>
<td>53%</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>64</td>
<td>51</td>
<td>37</td>
<td>58%</td>
</tr>
<tr>
<td>Total</td>
<td>84</td>
<td>64</td>
<td>48</td>
<td>57%</td>
</tr>
</tbody>
</table>
Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

<table>
<thead>
<tr>
<th>Reasons</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisors not finalising their work plan agreements timeously resulting in lower level staff not being able to complete theirs.</td>
</tr>
</tbody>
</table>

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

<table>
<thead>
<tr>
<th>Reasons</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
</tr>
</tbody>
</table>
3.8. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability, salary bands and critical occupations.

**Table 3.8.1 Performance Rewards by race, gender and disability, 1 April 2014 to 31 March 2015**

<table>
<thead>
<tr>
<th>Race and Gender</th>
<th>Beneficiary Profile</th>
<th>Cost</th>
<th>Average cost per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
<td>% of total within group</td>
</tr>
<tr>
<td>African, Male</td>
<td>1 136</td>
<td>16 901</td>
<td>6.7</td>
</tr>
<tr>
<td>Asian, Male</td>
<td>4</td>
<td>115</td>
<td>3.5</td>
</tr>
<tr>
<td>Coloured, Male</td>
<td>220</td>
<td>1 810</td>
<td>12.2</td>
</tr>
<tr>
<td>White, Male</td>
<td>38</td>
<td>942</td>
<td>4</td>
</tr>
<tr>
<td>African, Female</td>
<td>2 773</td>
<td>47 518</td>
<td>5.8</td>
</tr>
<tr>
<td>Coloured, Female</td>
<td>363</td>
<td>3 085</td>
<td>11.8</td>
</tr>
<tr>
<td>Asian, Female</td>
<td>3</td>
<td>201</td>
<td>1.5</td>
</tr>
<tr>
<td>White, Female</td>
<td>231</td>
<td>2 850</td>
<td>8.1</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>36</td>
<td>230</td>
<td>15.7</td>
</tr>
<tr>
<td>Total</td>
<td>4 804</td>
<td>73 652</td>
<td>6.5</td>
</tr>
</tbody>
</table>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service, 1 April 2014 to 31 March 2015**

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Beneficiary Profile</th>
<th>Cost</th>
<th>Total cost as a % of the total personnel expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
<td>% of total within salary bands</td>
</tr>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>17</td>
<td>5 222</td>
<td>0.3</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>1 655</td>
<td>7 088</td>
<td>23.3</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>2 964</td>
<td>45 339</td>
<td>6.5</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>167</td>
<td>15 945</td>
<td>1</td>
</tr>
<tr>
<td>Periodical Remuneration</td>
<td>0</td>
<td>2 661</td>
<td>0</td>
</tr>
<tr>
<td>Abnormal Appointment</td>
<td>0</td>
<td>984</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4 803</td>
<td>77 239</td>
<td>6.2</td>
</tr>
</tbody>
</table>
Table 3.8.3 Performance Rewards by critical occupation, 1st April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Critical Occupations</th>
<th>Number of Beneficiaries</th>
<th>No. of Employees</th>
<th>% of Total within Occupation</th>
<th>Total Cost (R)</th>
<th>Average Cost per Employee (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>70</td>
<td>128</td>
<td>54.7</td>
<td>894</td>
<td>12 771</td>
</tr>
<tr>
<td>All artisans in the building metal machinery etc.</td>
<td>7</td>
<td>17</td>
<td>54.7</td>
<td>26</td>
<td>3 714</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Archivists curators and related professionals</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Artisan project and related superintendents</td>
<td>2</td>
<td>2</td>
<td>100</td>
<td>13</td>
<td>6 500</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>11</td>
<td>22</td>
<td>50</td>
<td>33</td>
<td>3 000</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>11</td>
<td>28</td>
<td>39.3</td>
<td>43</td>
<td>3 909</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>8</td>
<td>14</td>
<td>57.1</td>
<td>35</td>
<td>4 375</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.</td>
<td>1 162</td>
<td>2 603</td>
<td>44.6</td>
<td>4 039</td>
<td>3 476</td>
</tr>
<tr>
<td>Client inform clerks (switchboard reception inform clerks)</td>
<td>9</td>
<td>12</td>
<td>75</td>
<td>46</td>
<td>5 111</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Community development workers</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>8</td>
<td>8 000</td>
</tr>
<tr>
<td>Computer programmers</td>
<td>1</td>
<td>2</td>
<td>100</td>
<td>8</td>
<td>8 000</td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>1</td>
<td>5</td>
<td>20</td>
<td>16</td>
<td>16 000</td>
</tr>
<tr>
<td>Conservation labourers</td>
<td>1</td>
<td>7</td>
<td>14.3</td>
<td>3</td>
<td>3 000</td>
</tr>
<tr>
<td>Custodian personnel</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>16</td>
<td>16 000</td>
</tr>
<tr>
<td>Diplomats</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>16</td>
<td>16 000</td>
</tr>
<tr>
<td>Engineering sciences related</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Farm hands and labourers</td>
<td>1</td>
<td>7</td>
<td>14.3</td>
<td>3</td>
<td>3 000</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>42</td>
<td>86</td>
<td>48.8</td>
<td>473</td>
<td>11 262</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>46</td>
<td>76</td>
<td>60.5</td>
<td>404</td>
<td>8 783</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>308</td>
<td>455</td>
<td>67.7</td>
<td>1 933</td>
<td>6 276</td>
</tr>
<tr>
<td>Firefighting and related workers</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>85</td>
<td>165</td>
<td>51.5</td>
<td>318</td>
<td>3 741</td>
</tr>
<tr>
<td>General legal administration &amp; rel. professionals</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Head of department/chief executive officer</td>
<td>7</td>
<td>6</td>
<td>116.7</td>
<td>72</td>
<td>10 286</td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>190</td>
<td>435</td>
<td>43.7</td>
<td>753</td>
<td>3 963</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers</td>
<td>1</td>
<td>2</td>
<td>50</td>
<td>3</td>
<td>3 000</td>
</tr>
<tr>
<td>Human resources &amp; organisational development &amp; related profession</td>
<td>53</td>
<td>65</td>
<td>81.5</td>
<td>501</td>
<td>9 453</td>
</tr>
<tr>
<td>Human resources clerks</td>
<td>410</td>
<td>589</td>
<td>69.6</td>
<td>2 796</td>
<td>6 820</td>
</tr>
<tr>
<td>Critical Occupations</td>
<td>Beneficiary Profile</td>
<td>Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>---------------------</td>
<td>----------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Beneficiaries</td>
<td>No. of Employees</td>
<td>% of Total within Occupation</td>
<td>Total Cost (R)</td>
<td>Average Cost per Employee (R)</td>
</tr>
<tr>
<td>Human resources related</td>
<td>42</td>
<td>59</td>
<td>71.2</td>
<td>423</td>
<td>10 071</td>
</tr>
<tr>
<td>Inspectors of apprentices works and vehicles</td>
<td>11</td>
<td>20</td>
<td>55</td>
<td>85</td>
<td>7 727</td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
<td>74</td>
<td>113</td>
<td>65.5</td>
<td>458</td>
<td>6 189</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>36</td>
<td>70</td>
<td>51.4</td>
<td>129</td>
<td>3 583</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>55</td>
<td>71</td>
<td>77.5</td>
<td>525</td>
<td>9 545</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>387</td>
<td>591</td>
<td>65.5</td>
<td>2 488</td>
<td>6 429</td>
</tr>
<tr>
<td>Messengers porters and deliverers</td>
<td>18</td>
<td>31</td>
<td>58.1</td>
<td>55</td>
<td>3 056</td>
</tr>
<tr>
<td>Motor vehicle drivers</td>
<td>3</td>
<td>9</td>
<td>33.3</td>
<td>10</td>
<td>3 333</td>
</tr>
<tr>
<td>Nursing assistants</td>
<td>3</td>
<td>5</td>
<td>60</td>
<td>15</td>
<td>5 000</td>
</tr>
<tr>
<td>Occupational therapy</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other administrative &amp; related clerks and organisers</td>
<td>1 061</td>
<td>1 747</td>
<td>60.7</td>
<td>6 489</td>
<td>6 116</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>221</td>
<td>330</td>
<td>67</td>
<td>1 842</td>
<td>8 335</td>
</tr>
<tr>
<td>Other information technology personnel.</td>
<td>12</td>
<td>15</td>
<td>80</td>
<td>80</td>
<td>6 667</td>
</tr>
<tr>
<td>Other occupations</td>
<td>245</td>
<td>65 326</td>
<td>0.4</td>
<td>1 391</td>
<td>5 678</td>
</tr>
<tr>
<td>Physiotherapy</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>6</td>
<td>6 000</td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>1</td>
<td>2</td>
<td>50</td>
<td>3</td>
<td>3 000</td>
</tr>
<tr>
<td>Professional nurse</td>
<td>4</td>
<td>4</td>
<td>100</td>
<td>49</td>
<td>12 250</td>
</tr>
<tr>
<td>Quantity surveyors &amp; related profession not class elsewhere</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rank: Unknown</td>
<td>0</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Risk management and security services</td>
<td>1</td>
<td>1</td>
<td>100</td>
<td>7</td>
<td>7 000</td>
</tr>
<tr>
<td>Secretaries &amp; other keyboard operating clerks</td>
<td>88</td>
<td>125</td>
<td>70.4</td>
<td>548</td>
<td>6 227</td>
</tr>
<tr>
<td>Security guards</td>
<td>41</td>
<td>173</td>
<td>23.7</td>
<td>147</td>
<td>3 585</td>
</tr>
<tr>
<td>Security officers</td>
<td>50</td>
<td>116</td>
<td>43.1</td>
<td>240</td>
<td>4 800</td>
</tr>
<tr>
<td>Senior managers</td>
<td>1</td>
<td>53</td>
<td>1.9</td>
<td>6</td>
<td>6 000</td>
</tr>
<tr>
<td>Trade labourers</td>
<td>3</td>
<td>4</td>
<td>75</td>
<td>9</td>
<td>3 000</td>
</tr>
<tr>
<td>Youth workers</td>
<td>17</td>
<td>35</td>
<td>48.6</td>
<td>190</td>
<td>11 176</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4 804</strong></td>
<td><strong>73 652</strong></td>
<td><strong>6.5</strong></td>
<td><strong>27 647</strong></td>
<td><strong>5 755</strong></td>
</tr>
</tbody>
</table>
Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service, 1 April 2014 – 31 March 2015

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Number of beneficiaries</th>
<th>Number of employees</th>
<th>% of total within salary bands</th>
<th>Total Cost (R’000)</th>
<th>Average cost per employee</th>
<th>Total cost as a % of the total personnel expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Band A</td>
<td>1</td>
<td>44</td>
<td>2.3</td>
<td>48</td>
<td>48 000</td>
<td>0.1</td>
</tr>
<tr>
<td>Band B</td>
<td>0</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Band C</td>
<td>0</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Band D</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1</td>
<td>58</td>
<td>1.7</td>
<td>48</td>
<td>48 000</td>
<td>0.1</td>
</tr>
</tbody>
</table>

3.9. Foreign Workers

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

Table 3.9.1 foreign workers by salary band for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>01-Apr-14</th>
<th>31-Mar-15</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>% of total</td>
<td>Number</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>6</td>
<td>1.2</td>
<td>16</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>303</td>
<td>60.8</td>
<td>511</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>182</td>
<td>36.5</td>
<td>158</td>
</tr>
<tr>
<td>Contract (Levels 1-2)</td>
<td>1</td>
<td>0.2</td>
<td>2</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>4</td>
<td>0.8</td>
<td>4</td>
</tr>
<tr>
<td>Contract (Levels 13-16)</td>
<td>1</td>
<td>0.2</td>
<td>1</td>
</tr>
<tr>
<td>Periodical Remuneration</td>
<td>1</td>
<td>0.2</td>
<td>2</td>
</tr>
<tr>
<td>Abnormal Appointment</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>498</td>
<td>100</td>
<td>697</td>
</tr>
</tbody>
</table>

Table 3.9.2 foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Major Occupation</th>
<th>01-Apr-14</th>
<th>31-Mar-15</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>% of total</td>
<td>Number</td>
</tr>
<tr>
<td>Administrative office workers</td>
<td>1</td>
<td>0.2</td>
<td>1</td>
</tr>
<tr>
<td>Information technology personnel</td>
<td>1</td>
<td>0.2</td>
<td>1</td>
</tr>
<tr>
<td>Other occupations</td>
<td>495</td>
<td>99.4</td>
<td>694</td>
</tr>
<tr>
<td>Professionals and managers</td>
<td>1</td>
<td>0.2</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>498</td>
<td>100</td>
<td>697</td>
</tr>
</tbody>
</table>
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, 1 January 2014 to 31 December 2014

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days</th>
<th>% Days with Medical certification</th>
<th>Number of Employees using sick leave</th>
<th>% of total employees using sick leave</th>
<th>Average days per employee</th>
<th>Estimated Cost (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>578</td>
<td>74</td>
<td>119</td>
<td>0.4</td>
<td>5</td>
<td>208</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>12 539</td>
<td>84.3</td>
<td>1 800</td>
<td>5.6</td>
<td>7</td>
<td>6 084</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>141 100</td>
<td>78.9</td>
<td>21 992</td>
<td>67.9</td>
<td>6</td>
<td>152 051</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>53 162</td>
<td>79.3</td>
<td>8 456</td>
<td>26.1</td>
<td>6</td>
<td>92 587</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>236</td>
<td>94.9</td>
<td>25</td>
<td>0.1</td>
<td>9</td>
<td>812</td>
</tr>
<tr>
<td>Total</td>
<td>207 615</td>
<td>79.3</td>
<td>32 392</td>
<td>100</td>
<td>6</td>
<td>251 742</td>
</tr>
</tbody>
</table>

Table 3.10.2 Disability leave (temporary and permanent), 1 January 2014 to 31 December 2014

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days</th>
<th>% Days with Medical certification</th>
<th>Number of Employees using disability leave</th>
<th>% of total employees using disability leave</th>
<th>Average days per employee</th>
<th>Estimated Cost (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract (Levels 1-2)</td>
<td>6</td>
<td>100</td>
<td>1</td>
<td>0.1</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>3 336</td>
<td>100</td>
<td>73</td>
<td>5.3</td>
<td>46</td>
<td>1 578</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>57 027</td>
<td>100</td>
<td>915</td>
<td>65.9</td>
<td>62</td>
<td>62 852</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>30 307</td>
<td>100</td>
<td>399</td>
<td>28.7</td>
<td>76</td>
<td>49 826</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>16</td>
<td>100</td>
<td>1</td>
<td>0.1</td>
<td>16</td>
<td>51</td>
</tr>
<tr>
<td>Total</td>
<td>90 692</td>
<td>100</td>
<td>1 389</td>
<td>100</td>
<td>65</td>
<td>114 309</td>
</tr>
</tbody>
</table>

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

Table 3.10.3 Annual Leave, 1 January 2014 to 31 December 2014

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days taken</th>
<th>Number of Employees using annual leave</th>
<th>Average per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>360.25</td>
<td>5</td>
<td>79</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>34 588.60</td>
<td>17</td>
<td>2 059</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>73 700.34</td>
<td>19</td>
<td>3 857</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>42 699.50</td>
<td>21</td>
<td>2 070</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>950</td>
<td>18</td>
<td>54</td>
</tr>
<tr>
<td>Total</td>
<td>152 298.69</td>
<td>19</td>
<td>8 119</td>
</tr>
</tbody>
</table>
Table 3.10.4 Capped leave, 1 January 2014 to 31 December 2014

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Total days of capped leave taken</th>
<th>Number of Employees using capped leave</th>
<th>Average number of days taken per employee</th>
<th>Average capped leave per employee as at 31 Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>317</td>
<td>76</td>
<td>4</td>
<td>66</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>2 024</td>
<td>507</td>
<td>4</td>
<td>60</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>1 589</td>
<td>378</td>
<td>4</td>
<td>79</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>8</td>
<td>1</td>
<td>8</td>
<td>99</td>
</tr>
<tr>
<td>Total</td>
<td>3 938</td>
<td>962</td>
<td>4</td>
<td>68</td>
</tr>
</tbody>
</table>

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

Table 3.10.5 Leave pay-outs, 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Reason</th>
<th>Total Amount (R'000)</th>
<th>Number of Employees</th>
<th>Average per employee (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capped leave pay-outs on termination of service for 2014/15</td>
<td>180 931</td>
<td>2 013</td>
<td>89 881</td>
</tr>
<tr>
<td>Current leave pay-outs on termination of service for 2014/15</td>
<td>104</td>
<td>12</td>
<td>8 667</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>181 035</strong></td>
<td><strong>2 025</strong></td>
<td><strong>98 548</strong></td>
</tr>
</tbody>
</table>

3.10 HIV/AIDS & Health Promotion Programmes

Table 3.10.1 Steps taken to reduce the risk of occupational exposure

<table>
<thead>
<tr>
<th>Units/categories of employees identified to be at high risk of contracting HIV &amp; related diseases (if any)</th>
<th>Key steps taken to reduce the risk</th>
</tr>
</thead>
</table>
| Head Office based employees that are categories as field workers who are often compelled to work away from their work station and families while visiting districts and schools for a number of days in a week and sometimes for consecutive weeks. | • Facilitation of quarterly HCT sessions to enable employees to have a regular check of their HIV status. Early detection for those who participates and sure that they can access treatment if necessary and take precautions to avoid reinfection and infecting others.  
• Facilitating access to treatment care and support for infected employees and affected families.  
• Intensifying education on managing HIV so that it does not impede employee productivity.  
• Sensitising managers on reasonable accommodation (physically and emotionally) of employees who are infected. |
Table 3.10.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
<th>Details, if yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
<td>x</td>
<td>Employee Health and Wellness is a component of Human Resource Management and Development and reports directly to the Chief Director : HRM&amp;D.</td>
</tr>
</tbody>
</table>
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. |     | x  | 5 employees are attached to the Unit  
- 2 Employees (Employed) and  
- 3 officials are seconded from other sections.  
Budget for 2015-16 is R3.4m                                                                 |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. |     | x  | Prevention programmes in the form of health promotions and health education, HCT & TB Screening  
- Provide treatment, care and support in the form of counselling  
- GEMS advocacy to facilitate the enrolment of those infected in the Disease Management Programme |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. |     | x  | See attachment entitled Employee Health and Wellness Committee.                                                                                                                                                    |
| 5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. |     | x  | Key Human Resource Policies and procedures that might have a bearing on the implementation of Employee Health and Wellness programme have been reviewed.  
The purpose was to determine to what extent these either support or contradict the key principles for the effective implementation of the Programme.  
The following HR policies and procedures were reviewed:  
- Service Benefits  
- Leave  
- Medical Assistance  
- Compensation for occupational injuries and diseases  
- Employee Assistance Programme.  
- Training and Skills development  
- Performance management and development systems.  
- Employment equity  
- Safety Health and Environment  
The review revealed that none of the policies and procedures in the Department contradicts key principles for the effective implementation of an Employee Health and Wellness Programme. |
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.

<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Details, if yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Upholding the confidentiality principle throughout the access to treatment, care and support process</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Ensuring anonymity during our HCT sessions placing no emphasis at all on the names of participants and putting all emphasis on statistics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Identification of infected employees is protected during the referral process (names are kept strictly confidential by referring specialist only)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.

<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Details, if yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• An increase in the number of Employees who participate in the HCT programme</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• An increase in the number of Employees who disclose their status and seek assistance through the Employee Health and Wellness programme</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.

<table>
<thead>
<tr>
<th>Question</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Details, if yes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Quarterly Statistics indicating new infections</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Follow up the work attendance of employees who have disclosed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3.11 Labour Relations

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

Table 3.11.1 Collective agreements

<table>
<thead>
<tr>
<th>Subject Matter</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

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

Table 3.11.2 Misconduct and disciplinary hearings finalised

<table>
<thead>
<tr>
<th>Outcome of disciplinary hearings</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A fine</td>
<td>3</td>
<td>10.34</td>
</tr>
<tr>
<td>Demotion</td>
<td>1</td>
<td>3.45</td>
</tr>
<tr>
<td>Discharged</td>
<td>6</td>
<td>20.69</td>
</tr>
<tr>
<td>Final Written Warning</td>
<td>5</td>
<td>17.24</td>
</tr>
<tr>
<td>Suspension without pay</td>
<td>10</td>
<td>34.48</td>
</tr>
<tr>
<td>Suspension without pay and Final Written Warning</td>
<td>3</td>
<td>10.34</td>
</tr>
<tr>
<td>Written Warning</td>
<td>1</td>
<td>3.45</td>
</tr>
<tr>
<td>Grand Total</td>
<td>29</td>
<td>100</td>
</tr>
</tbody>
</table>
### Table 3.11.3 Types of misconduct addressed at disciplinary hearings

<table>
<thead>
<tr>
<th>Type of misconduct (based on annexure A)</th>
<th>Number</th>
<th>% total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Absenteeism</td>
<td>8</td>
<td>27.59%</td>
</tr>
<tr>
<td>Acted in an improper manner</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Assaulted another employee</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Assaulted a learner</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Contravened the act</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Corporal Punishment</td>
<td>2</td>
<td>6.90%</td>
</tr>
<tr>
<td>Failed to carry out a lawful order or instruction without just or reasonable cause</td>
<td>5</td>
<td>17.24%</td>
</tr>
<tr>
<td>Falsification of records or documents</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Financial mismanagement</td>
<td>2</td>
<td>6.90%</td>
</tr>
<tr>
<td>Fraud</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Insolent behaviour</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Performed work for compensation for another organisation</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Poor Performance</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Prejudice the Department</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Theft</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td>Theft of other employees money</td>
<td>1</td>
<td>3.45%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>29</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

### Table 3.11.4 Grievances logged for the period 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Grievances</th>
<th>Number</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of grievance finalised: unresolved</td>
<td>22</td>
<td>19</td>
</tr>
<tr>
<td>Number of grievances pending</td>
<td>54</td>
<td>48</td>
</tr>
<tr>
<td>Number of grievances resolved</td>
<td>17</td>
<td>15</td>
</tr>
<tr>
<td>Number of grievances unresolved</td>
<td>20</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total number of grievances lodged</strong></td>
<td><strong>113</strong></td>
<td><strong>100</strong></td>
</tr>
</tbody>
</table>

### Table 3.11.5 Disputes logged with Councils for the period 1 April 2014 to 31 March 2015

<table>
<thead>
<tr>
<th>Disputes</th>
<th>Number</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arbitration hearing pending</td>
<td>51</td>
<td>40</td>
</tr>
<tr>
<td>Conciliation hearing pending</td>
<td>50</td>
<td>39</td>
</tr>
<tr>
<td>Dispute dismissed</td>
<td>11</td>
<td>9</td>
</tr>
<tr>
<td>Dispute settled</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Dispute upheld</td>
<td>6</td>
<td>5</td>
</tr>
<tr>
<td>Dispute withdrawn</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>In limine hearing pending</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No jurisdiction</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td><strong>Grand total</strong></td>
<td><strong>129</strong></td>
<td><strong>100</strong></td>
</tr>
</tbody>
</table>
Table 3.11.6 Strike actions for the period 1 April 2014 to 31 March 2015

| Total number of persons working days lost | 0 |
| Total costs working days lost | 0 |
| Amount (R'000) recovered as a result of no work no pay | 0 |

Table 3.11.7 Precautionary suspensions for the period 1 April 2014 to 31 March 2015

| Number of people suspended | 10 |
| Number of people whose suspension exceeded 30 days | 10 |
| Average number of days suspended | 160 |
| Cost of suspension (R'000) | R 2 808 |

3.12 Skills development

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

Table 3.12.1 Training needs identified for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2014</th>
<th>Training needs identified at start of the reporting period</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
<td>Skills Programmes &amp; other short courses</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>6 238</td>
<td>0</td>
<td>239</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>7 660</td>
<td>0</td>
<td>358</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>11 458</td>
<td>122</td>
<td>1 635</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>43 459</td>
<td>227</td>
<td>2 452</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>334</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>164</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>3 604</td>
<td>0</td>
<td>1 258</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>1 159</td>
<td>0</td>
<td>838</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>445</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>41</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>88</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>21</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>1 691</td>
<td>0</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>2 289</td>
<td>0</td>
<td>241</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Male</td>
<td>54 793</td>
<td>122</td>
<td>3 293</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>23 860</td>
<td>227</td>
<td>3 889</td>
</tr>
<tr>
<td>Total</td>
<td>Male</td>
<td>78 653</td>
<td>349</td>
<td>7 182</td>
</tr>
</tbody>
</table>
Table 3.12.2 Training provided for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Occupational Category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2014</th>
<th>Training provided within the reporting period</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
<td>Skills Programmes &amp; other short courses</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>43</td>
<td>0</td>
<td>349</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>18</td>
<td>0</td>
<td>538</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>17 002</td>
<td>179</td>
<td>298</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>43 143</td>
<td>270</td>
<td>562</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>211</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>376</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>840</td>
<td>0</td>
<td>121</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>2 902</td>
<td>0</td>
<td>243</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>289</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>33</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>34</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>12</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>97</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>5</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>2302</td>
<td>0</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>9 520</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>Sub Total</td>
<td>Male</td>
<td>20 818</td>
<td>179</td>
<td>779</td>
</tr>
<tr>
<td></td>
<td>Female</td>
<td>56 009</td>
<td>270</td>
<td>1 362</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-</td>
<td>76827</td>
<td>2 141</td>
</tr>
</tbody>
</table>

3.13 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.13.1 Injury on duty

<table>
<thead>
<tr>
<th>Nature of injury on duty</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required basic medical attention only</td>
<td>24</td>
<td>100</td>
</tr>
<tr>
<td>Temporary Total Disablement</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Permanent Disablement</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fatal</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>24</td>
<td>0</td>
</tr>
</tbody>
</table>
3.14. Utilisation of Consultants

Table 3.14.1 Report on consultant appointments using appropriated funds

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Total Number of consultants that worked on project</th>
<th>Duration Work days</th>
<th>Contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resource Management &amp; Development</td>
<td>James Botha</td>
<td>12 Months</td>
<td>929 747</td>
</tr>
<tr>
<td>Financial Management; Audit Rectification</td>
<td>Jeremy Perks</td>
<td>12 Months</td>
<td>1 699 098.50</td>
</tr>
<tr>
<td>Financial Management Support; Internal Control Unit</td>
<td>Tembelani Mashalaba</td>
<td>12 Months</td>
<td>1 158 524</td>
</tr>
<tr>
<td>Financial Management Support; Internal Control Unit; Transfers &amp; Subsidies</td>
<td>Tafadzwa Mutanhauwa</td>
<td>12 Months</td>
<td>R 365 820.74</td>
</tr>
</tbody>
</table>

Table 3.14.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Percentage ownership by HDI groups</th>
<th>Percentage management by HDI groups</th>
<th>Number of Consultants from HDI groups that work on the project</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Table 3.14.3 Report on consultant appointments using Donor funds for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Project title</th>
<th>Total Number of consultants that worked on project</th>
<th>Duration (Work days)</th>
<th>Donor and contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total number of projects</th>
<th>Total individual consultants</th>
<th>Total duration Work days</th>
<th>Total contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Table 3.14.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Project title</th>
<th>Percentage ownership by HDI groups</th>
<th>Percentage management by HDI groups</th>
<th>Number of consultants from HDI groups that work on the project</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 3.15 Severance Packages

Table 3.15.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of applications received</th>
<th>Number of applications referred to the MPSA</th>
<th>Number of applications supported by MPSA</th>
<th>Number of packages approved by department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Skilled Levels 3-5)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
PART E
FINANCIAL INFORMATION
1. Report of the Auditor-General to the Eastern Cape Provincial Legislature on Vote No. 6: Department of Education

Report on the financial statements

Introduction

1. I have audited the financial statements of the Eastern Cape Department of Education set out on pages 202 to 285, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer’s responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standards (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, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general’s responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor’s judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity’s preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity’s internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

**Basis for qualified opinion**

**Irregular expenditure**

6. The department did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the year as required by section 40(3)(b)(i) of the PFMA. The irregular expenditure disclosed in disclosure note 24 is understated in respect of the amounts incurred during the year that were identified during the audit process by R71,8 million (2014: R55,1 million). Owing to the lack of systems, it was impracticable to determine the full extent of the understatement of irregular expenditure.

7. Furthermore sufficient appropriate audit evidence could not be obtained to confirm the balance of R621,8 million (2014: R1,2 billion) which was disclosed in note 24. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any further adjustment to irregular expenditure as disclosed in note 24 was necessary.

**Commitments**

8. I was unable to obtain sufficient appropriate audit evidence for commitments as the department did not maintain accurate and complete records of the contractual information used to determine commitments. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustment to commitments stated at R255,3 million (2014: R1,3 billion) in the financial statements was necessary.

**Accruals**

9. The department did not have adequate systems to maintain records of accounts payable for goods and services received but not yet paid for. I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as accruals. I could not confirm accruals by alternative means. Consequently, I was unable to determine whether any adjustment to accruals stated at R200,2 million (2014: R236,5 million) in the financial statements was necessary.

**Employee benefits**

10. The department did not maintain adequate and complete leave records and these were not reviewed for accuracy for the year under review. Differences were identified between the leave schedules on file and the accounting system. Consequently, capped leave commitments as disclosed in note 22 to the financial statements is understated by R581,4 million (2014: R888,4 million).

11. In addition I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as capped leave commitment in the prior year financial statements and consequently, I was unable to determine whether any further adjustment to the capped leave commitment of R2,9 billion in the prior year was necessary.
Moveable tangible capital assets

12. Sufficient appropriate audit evidence was not available to ensure that each asset was allocated a unique number and the department did not verify the cost of assets included in the asset register and I was unable to confirm or verify these amounts and items by alternate means. Consequently, I was unable to determine whether any adjustment to moveable tangible capital assets stated at R135 million (2014: R118,4 million) as disclosed in note 30 to the financial statements was necessary.

Aggregation of immaterial uncorrected corresponding misstatements

13. The financial statements as a whole are materially misstated due to the cumulative effect of numerous individually immaterial uncorrected misstatements in the following corresponding elements making up the 2013-14 statement of financial performance and disclosure notes to the financial statements:

- Goods and services is overstated by R58,3 million.
- Expenditure for capital assets is understated by R5,6 million.
- Statutory appropriation is understated by R166 000.
- Transfers and subsidies is overstated by R3 million.
- Compensation of employees is understated by R2,9 million.
- Fruitless and wasteful expenditure is understated by R1,9 million.
- Commitments is understated by R29,1 million.
- Accruals is overstated by R16,8 million.
- Tangible minor assets is understated by R1,8 million.
- Moveable tangible assets is overstated by R19,7 million.
- Immovable tangible capital assets is understated by R69,6 million.
- Lease commitments is understated by R18,5 million.
- Provisions is understated by R8,8 million.

14. In addition, due to individually immaterial amounts that were unsubstantiated, I was unable to obtain sufficient appropriate audit evidence and I was unable to confirm the following items making up the 2013-14 statement of financial performance and disclosure notes by alternative means:

- Goods and services included in note 5.
- Expenditure for capital assets included in note 8.
- Annual appropriation.
- Compensation of employees included in note 4.
- Tangible minor assets included in note 30.
- Moveable tangible assets included in note 30.
15. As a result, I was unable to determine whether any adjustments to these corresponding elements were necessary. My audit opinion on the financial statements for the period ended 31 March 2014 was modified accordingly. My opinion on the current period’s financial statements is also modified because of the possible effect of this matter on the comparability of the current period’s figures.

Qualified opinion

16. In my opinion, except for the effects of the matters described in the basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Education as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

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

Material underspending of the vote

18. As disclosed in the appropriation statement, the department has materially underspent the budget on Programme 2: Public Ordinary Schools to the amount of R284 million (total underspending for all programmes is R602.3 million).

Additional matter

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

Unaudited supplementary schedules

20. The supplementary annexures set out on pages XX to XX do not form part of the financial statements and are presented as additional information. We have not audited these schedules and accordingly we do not express an opinion thereon.
Report on other legal and regulatory requirements

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

Predetermined objectives

22. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the Programme 2: Public Ordinary Schools presented in the annual performance report of the department for the year ended 31 March 2015:

23. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

24. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury’s annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury’s Framework for managing programme performance information (FMPPI).

25. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

26. The material findings in respect of the selected programme are as follows:

Programme 2: Public Ordinary Schools

Usefulness of reported performance information

27. Adequate and reliable corroborating evidence could not be provided for all variances as disclosed in the annual performance report. The department referred to the portfolio of evidence for the fourth quarter to support the reasons for the variances reported in the annual performance report. This portfolio of evidence did not contain appropriate evidence to support the reasons stipulated in the report.

28. Treasury Regulation 5.2.4 requires the annual performance plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 38% of the reported targets were not consistent with those in the approved annual performance plan. This was due to the department reporting on amended targets which were not approved.

29. Treasury Regulation 5.1.1 requires the executive authority to approve the annual performance plan. Therefore, if this plan is changed in the year due to significant policy or mandate changes, the executive authority must also approve the updated
plan. Material changes were made to targets reported in the annual performance report without these changes being approved. This was due to management not requesting the MEC to approve these changes before submitting to Provincial Legislature.

30. Performance targets should be measurable as required by the FMPPI. I could not measure the required performance for 25% of the targets.

31. Performance measures should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use, as required by the FMPPI. A total of 75% of the indicators were not well defined.

32. The processes and systems that produced the measures should be verifiable, as required by the FMPPI. A total of 25% of the measures were not verifiable.

33. This was due to a lack of adequate systems and processes and officials not being able to explain the day-to-day operations of the programme which are also not clearly documented in a policies and procedures manual. Furthermore, the department does not have written standard operating procedures in place.

Reliability of reported performance information

34. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of the reported performance information. This was due to the fact that the department could not provide sufficient appropriate evidence in support of the reported performance information. I was unable to confirm the reliability of reported information by alternative means.

Additional matter

35. I draw attention to the following matter:

Achievement of planned targets

36. Refer to the annual performance report on pages x to x for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected programme reported in paragraphs 26 to 32 of this report.
Compliance with legislation

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

Strategic planning and performance management

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

Annual financial statements

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

40. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected and supporting records could not be provided subsequently, which resulted in the financial statements receiving a qualified audit opinion.

Audit committee

41. The audit committee did not review the institution's compliance with legal and regulatory provisions, as required by TR 3.1.10(f).

Internal Audit

42. The internal audit function did not assess the operational procedure and monitoring mechanisms over all transfers made and received, including transfers in terms of the annual Division of Revenue Act (DoRA), as required by TR 3.2.8.

43. The internal audit function did not report at all audit committee meetings, as required by TR 3.2.9.

44. The internal audit function did not evaluate the effectiveness and efficiency of controls and give recommendations for their enhancement and improvement, as required by TR 3.2.11.

45. The internal audit function did not evaluate the reliability and integrity of financial and operational information, as required by TR 3.2.11(b).

46. The internal audit function did not evaluate the compliance with laws and regulations, as required by TR 3.2.11(e).

Procurement and contract management

47. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulations 16A6.1. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of TR 16A6.4.

48. Sufficient appropriate audit evidence could not be obtained that bid adjudication was done by committees which were composed in accordance with the policies of
49. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by TR 16A8.4.

50. Sufficient appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised in the government tender bulletin as required by TR 16A6.3

**Human Resource Management**

51. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

52. Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/VII/C.1A.2.

**Expenditure Management**

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

**Transfer Payments**

54. Sufficient appropriate audit evidence could not be obtained that the accounting officer maintained appropriate measures to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by TR 8.4.1.

**Conditional Grants Received**

55. Performance in respect of programmes funded by the allocation was not evaluated by the department, as required by section 11(6)(a) of the Division of Revenue Act.

56. Performance in respect of programmes funded by the allocation was not evaluated by the department, as required by section 12(5) of the Division of Revenue Act.

**Revenue Management**

57. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA and TR 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).

58. Interest was not charged at the approved rates determined by the Minister of Finance, as required by TR 11.5.1.

**Asset Management**

59. A proper control system was not put in place to safeguard and maintain the assets of the entity in order to prevent theft, losses, wastage and misuse as required by the PFMA 38(1)(d) and TR 10.1.1(a).
Consequence Management

60. Effective and appropriate disciplinary steps were not taken against officials who made and or permitted irregular expenditure, fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA and TR 9.1.3.

61. Losses resulting from irregular and fruitless and wasteful expenditure were not always recovered from the liable person, as required by TR 9.1.4.

62. Effective and appropriate steps were not taken to recover losses or damages, through criminal conduct or omissions, from the persons responsible, as required by TR 12.5.

63. Investigations were not conducted into all allegations of financial misconduct committed by officials, as required by TR 4.1.1.

64. Disciplinary hearings were not held for confirmed cases of financial misconduct committed by officials, as required by TR 4.1.1.

65. Allegations of improper conduct and failure to comply with the supply chain management system against TR 16A9.1(b).

Service delivery

National School Nutrition Programme

66. Meals were not prepared according to the recommended food specifications and approved menu, in contravention of the Division of Revenue Grant Framework, Gazette No. 37613 dated 9 May 2014.

67. The cost per meal per learner was not at an average of R2, 73 in primary schools and R3, 55 in secondary schools. At the schools visited, an average of R2, 16 was noted for the primary schools and R2, 95 for secondary in contravention of the Division of Revenue Grant Framework, Gazette No. 37613 dated 9 May 2014.

Learner Teacher Support Material

68. No processes in place to monitor the timeous delivery of textbooks to schools resulting in textbooks shortages at schools of approximately 4012 textbooks.

69. Excessive textbooks stocks were received from the PED which was kept at schools.

70. Excessive workbooks and supplementary textbooks received from the national department were kept at schools.

Infrastructure

71. Infrastructure needs were not correctly identified and prioritised as appropriate information was not used during the needs determination process.

72. Projects were not effectively managed and monitored resulting in poor quality of infrastructure.

73. Five new and / or upgraded schools underutilised due to the following reasons:

- Laboratory equipment not received
• Library books or shelves not received
• No computers in the computer laboratory
• Number of learners enrolled at the school

**Internal control**

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

**Leadership**

75. There was a lack of adequate oversight over the control environment by leadership, slow responses to our recommendations and a lack of attendance by key officials at meetings which lead to the repeat findings above. As a result, weaknesses and deficiencies which have been prolific in undermining the control environment in previous years have still not been adequately addressed and the sustainability of the current audit outcome is questionable. Leadership was hampered in their decision making in fulfilling their responsibilities as the department was unable to produce reliable and credible information.

76. Leadership did not adequately monitor service delivery due to a lack of good governance and inadequate lines of reporting. There was a lack of accountability and regular monitoring by leadership at a district and school level. In addition, the overall performance management system was too weak to effectively monitor and evaluate service delivery reporting.

**Financial and performance management**

77. The department relied on manual systems to account for certain financial disclosures performance reporting. There was also a lack of supervision, monitoring and consequence management in respect of the daily and monthly control activities and record keeping which resulted in limitations in the financial and performance reports.

**Governance**

78. The risk management strategy and fraud prevention plan have not been adequately implemented in the current year.

79. The internal audit unit is also not appropriately staffed which restricted the completion of all assignments on the internal audit plan. Internal audits relating to the high-risk areas of the department were performed under the instruction of the audit committee, however, management has not adequately followed up and implemented the recommendations in these reports. As a result, the audit committee could not exercise adequate and effective oversight over the implementation of the matters reported during the year.
Other reports

Performance audits

Performance audit on the curriculum support, training and monitoring provided by education districts to schools

80. The audit focused on whether guidance was provided economically to education districts to ensure that they delivered efficient and effective curriculum support, training and monitoring to schools to improve the quality of education. The outcomes of this performance audit will be included in the education sector report.

Investigations

81. Independent organisations were appointed to conduct investigations into alleged irregularities in procurement and contract management. These investigations relate to the manufacture and delivery of school furniture for Grade R. The investigations are ongoing at the reporting date.

82. The alleged irregularities have been reported to the South African Police Services (SAPS) and the Directorate for Priority Crime Investigation (the Hawks) as appropriate. The timing of the outcome of the investigation is not known at present.

East London
31 July 2015
2. Annual Financial Statements
### Appropriation per programme

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation R'000</td>
<td>Shifting of Funds R'000</td>
</tr>
<tr>
<td><strong>PROGRAMME 1: ADMINISTRATION</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>2 148 003</td>
<td>(8 818)</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
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<td>210</td>
</tr>
<tr>
<td>Payment for capital assets</td>
<td>30 187</td>
<td>8 608</td>
</tr>
<tr>
<td>Subtotal</td>
<td>2 189 225</td>
<td>-</td>
</tr>
<tr>
<td><strong>PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>20 580 102</td>
<td>11 487</td>
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<tr>
<td>Transfers and subsidies</td>
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<tr>
<td>Subtotal</td>
<td>22 628 419</td>
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<td><strong>PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES</strong></td>
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<td></td>
</tr>
<tr>
<td>Transfers and Subsidies</td>
<td>111 189</td>
<td>-</td>
</tr>
<tr>
<td>Subtotal</td>
<td>111 189</td>
<td>-</td>
</tr>
<tr>
<td>Programme 4: Public Special School Education</td>
<td>Current payments</td>
<td>Transfers and subsidies</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Appropriation per programme</td>
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<td></td>
</tr>
<tr>
<td>Adjusted Appropriation</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>2014/15</td>
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<td>(4 207)</td>
</tr>
<tr>
<td>2013/14</td>
<td>66 350</td>
<td>-</td>
</tr>
<tr>
<td>Actual</td>
<td>6 366</td>
<td>4 207</td>
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<tr>
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<td>101.2%</td>
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<td>430 200</td>
<td>59 431</td>
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<td>409 271</td>
<td>59 677</td>
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</table>

| Programme 5: Further Education and Training |
|---------------------------------------------|------------------|-------------------------|---------------------------|---------|
| Current payments                            | 297 642          | (286 348)               | 11 294                    | 319 517 |
| Transfers and subsidies                      | 21 555           | 286 348                 | 307 903                   | 319 517 |
| Payment for capital assets                   | 320              | -                       | 320                       |         |
| Subtotal                                    | 319 517          | -                       | 311 494                   | 293 159 |

| Programme 6: Adult Education Training       |
|---------------------------------------------|------------------|-------------------------|---------------------------|---------|
| Current payments                            | 391 741          | 19 650                  | 411 391                   | 392 282 |
| Transfers and subsidies                      | 380              | -                       | 380                       | 392 282 |
| Payment for capital assets                   | 161              | -                       | 161                       |         |
| Subtotal                                    | 392 282          | 19 650                  | 411 393                   | 392 282 |
### Appropriation per programme

<table>
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<tr>
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<th>2013/14</th>
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<td>Transfers and subsidies</td>
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<tr>
<td>Subtotal</td>
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<td>PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT</td>
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<td>-</td>
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<td>18 043</td>
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<td>Subtotal</td>
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## Appropriation Statement

**Vote 6**

**Appropriation Statement for the year ended 31 March 2015**

### Appropriation per programme

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<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
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<td>-</td>
<td>28 281 581</td>
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<td>27 449 017</td>
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<td>-</td>
<td>28 283 403</td>
<td>27 681 092</td>
<td>602 311</td>
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## APPROPRIATION STATEMENT
for the year ended 31 March 2015

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<td>Appropriation</td>
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<td>Aid Assistance</td>
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<td></td>
<td><strong>27 450 752</strong></td>
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## Appropriation per economic classification

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<td>Virement</td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
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<td>Final Appropriation</td>
</tr>
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<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
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<tr>
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<td>22 640 251</td>
<td>22 511 450</td>
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<td>-</td>
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<td>-</td>
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<td>798</td>
<td>(798)</td>
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<td>2 530 271</td>
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<td>221 228</td>
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<td>-</td>
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<td>473</td>
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<td>-</td>
<td>28 283 403</td>
<td>27 681 092</td>
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### Member of executive committee

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<td>Virement</td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
<td>Expenditure as % of final appropriation</td>
<td>Final Appropriation</td>
</tr>
<tr>
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<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
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<td>1 822</td>
<td>-</td>
<td>-</td>
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### Total

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<td></td>
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<td>Virement</td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
<td>Expenditure as % of final appropriation</td>
<td>Final Appropriation</td>
</tr>
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<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
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<td>R'000</td>
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### Statutory Appropriation per economic classification

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<td><strong>%</strong></td>
<td><strong>R'000</strong></td>
<td><strong>R'000</strong></td>
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# Programme 1: Administration

**Vote 6**

**Appropriation Statement**

*For the year ended 31 March 2015*

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<th>Actual expenditure</th>
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<td>R'000</td>
<td>R'000</td>
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<td>7 523</td>
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<td>Final Appropriation</td>
<td>Actual Expenditure</td>
<td>Variance</td>
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<td>Final Appropriation</td>
<td>Actual expenditure</td>
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<td>R'000</td>
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<td>R'000</td>
<td>%</td>
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<td>7 068</td>
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<td>Transfers and subsidies</td>
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<td>2 190 298</td>
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<td>-</td>
<td>100.0%</td>
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<td>2 068 528</td>
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* (EASTERN CAPE DEPARTMENT OF EDUCATION) VOTE 6
* APPROPRIATION STATEMENT
* for the year ended 31 March 2015
### APPROPRIATION STATEMENT
for the year ended 31 March 2015

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Adjusted Appropriation</th>
<th>Shifting of Funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation</th>
<th>Actual expenditure</th>
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<tbody>
<tr>
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<td>2 140 258</td>
<td>2 137 005</td>
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<td>1 073</td>
<td>1 803 887</td>
<td>1 824 514</td>
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<td>306 664</td>
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<td>(798)</td>
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<td>210</td>
<td>-</td>
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<td>7 996</td>
<td>16 073</td>
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<td>-</td>
<td>38 795</td>
<td>34 390</td>
<td>4 405</td>
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<td>34 717</td>
<td>24 384</td>
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<td>Machinery and equipment</td>
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<td>-</td>
<td>38 795</td>
<td>34 390</td>
<td>4 405</td>
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<td><strong>2 189 225</strong></td>
<td><strong>-</strong></td>
<td><strong>1 073</strong></td>
<td><strong>2 190 298</strong></td>
<td><strong>2 190 298</strong></td>
<td><strong>-</strong></td>
<td><strong>100.0%</strong></td>
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<td><strong>2 068 528</strong></td>
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**Programme 2 PUBLIC ORDINARY SCHOOLS**

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<tr>
<th>Detailed per sub-programme</th>
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<th>Shifting of funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation</th>
<th>Actual expenditure</th>
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<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
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<td>(1 073)</td>
<td>5 980 187</td>
<td>6 064 298</td>
<td>(84 111)</td>
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<td>5 739 822</td>
<td>6 069 654</td>
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<td>-</td>
<td>283 465</td>
<td>341 138</td>
<td>(57 673)</td>
<td>120.3%</td>
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<td>328 930</td>
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<td>643</td>
<td>93.8%</td>
<td>4 305</td>
<td>512</td>
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<td>(19 650)</td>
<td>14 455 806</td>
<td>14 128 188</td>
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<td>13 918 990</td>
<td>13 588 025</td>
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<td>-</td>
<td>773 908</td>
<td>695 432</td>
<td>78 476</td>
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<td>691 487</td>
<td>762 687</td>
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<td>2 915</td>
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<td>22 201</td>
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<td><strong>2.3 HUMAN RESOURCE DEVELOPMENT</strong></td>
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<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>63 244</td>
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<td>-</td>
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<td>53 986</td>
<td>9 008</td>
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<td>88 646</td>
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(EASTERN CAPE DEPARTMENT OF EDUCATION)

**VOTE 6**

**APPROPRIATION STATEMENT**
for the year ended 31 March 2015
## Programme 2 PUBLIC ORDINARY SCHOOLS

<table>
<thead>
<tr>
<th>Detailed per sub-programme</th>
<th>2014/15</th>
<th>2013/14</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation</td>
<td>Shifting of funds</td>
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<tr>
<td>2.5 CONDITIONAL GRANT</td>
<td>R'000</td>
<td>R'000</td>
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<td>35 791</td>
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<td>Transfers and subsidies</td>
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<td>(1 657)</td>
</tr>
<tr>
<td>Total</td>
<td>22 628 419</td>
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</table>

*(EASTERN CAPE DEPARTMENT OF EDUCATION)*

**APPROPRIATION STATEMENT**

for the year ended 31 March 2015
## Appropriation Statement

**For the year ended 31 March 2015**

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<thead>
<tr>
<th>Economic Classification</th>
<th>2014/15</th>
<th>2013/14</th>
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<tbody>
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<td>Shifting of Funds</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------</td>
<td>---------</td>
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<tr>
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<td>Goods and services</td>
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<td>11 488</td>
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<td>Interest and rent on land</td>
<td>-</td>
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<td><strong>Transfers and subsidies</strong></td>
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<td>Non-profit institutions</td>
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<tr>
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### Programme 3: INDEPENDENT SCHOOLS

#### 2014/15

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<th>Shifting of Funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>2013/14</th>
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<tr>
<td>3.1 PRIMARY PHASE</td>
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<td>Transfers and subsidies</td>
<td>65 126</td>
<td>4 321</td>
<td>-</td>
<td>69 447</td>
<td>61 794</td>
<td>7 653</td>
<td>89.0%</td>
<td>59 319</td>
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<tr>
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<td>-</td>
<td>41 742</td>
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<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>111 189</strong></td>
<td><strong>110 314</strong></td>
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#### 2013/14

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<td>40 826</td>
<td>40 657</td>
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</table>

### (EASTERN CAPE DEPARTMENT OF EDUCATION)

**VOTE 6**

**APPROPRIATION STATEMENT**

*for the year ended 31 March 2015*
**EASTERN CAPE DEPARTMENT OF EDUCATION**

**VOTE 6**

**APPROPRIATION STATEMENT**

*for the year ended 31 March 2015*

<table>
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<th>Economic Classification</th>
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<th>2013/14</th>
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<td>Shifting of Funds</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>111 189</td>
<td>-</td>
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<tr>
<td>Non-profit institutions</td>
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<tr>
<td>Total</td>
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## APPROPRIATION STATEMENT
for the year ended 31 March 2015

### Programme 4: PUBLIC SPECIAL EDUCATION

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<td>Transfers and subsidies</td>
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<td>-</td>
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<td>4 207</td>
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<td>4.2 HUMAN RESOURCE</td>
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<td>Transfers and Subsidies</td>
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<td>4.3 IN-SCHOOL SPORT AND</td>
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</tr>
<tr>
<td>CULTURE</td>
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<td>4.4. CONDITIONAL GRANTS</td>
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<td>FOR OSD THERAPIST</td>
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### APPROPRIATION STATEMENT
for the year ended 31 March 2015

(EASTERN CAPE DEPARTMENT OF EDUCATION)

**VOTE 6**

<table>
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<td>Goods and services</td>
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</tr>
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<td>-</td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
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<td>-</td>
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<td>Non-profit institutions</td>
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<td>Households</td>
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</tr>
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<td>4 207</td>
</tr>
<tr>
<td>Machinery and equipment</td>
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<td>4 207</td>
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### PROGRAMME 5: FURTHER EDUCATION AND TRAINING

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<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation</th>
<th>Actual expenditure</th>
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<tbody>
<tr>
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<tr>
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<td>306 233</td>
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<td>258 641</td>
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<td>8 023</td>
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<td>293 159</td>
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(EASTERN CAPE DEPARTMENT OF EDUCATION)

VOTE 6

APPROPRIATION STATEMENT

for the year ended 31 March 2015
**EASTERN CAPE DEPARTMENT OF EDUCATION**
**VOTE 6**

**APPROPRIATION STATEMENT**
for the year ended 31 March 2015

<table>
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<th>Final Appropriation</th>
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<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final Appropriation</th>
<th>Actual expenditure</th>
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<td>320</td>
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<td>-</td>
<td>319 517</td>
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<td>293 159</td>
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**PROGRAMME 6: ADULT EDUCATION TRAINING**

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## APPROPRIATION STATEMENT

for the year ended 31 March 2015

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### Appropriation Statement

#### for the year ended 31 March 2015

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### PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

#### 2014/15

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<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
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<th>Actual expenditure</th>
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<td>-</td>
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<td>-</td>
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<td>(45 077)</td>
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<td>111 301</td>
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<td>87 315</td>
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## APPROPRIATION STATEMENT
for the year ended 31 March 2015

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### Notes:
- The table above provides a detailed breakdown of the Appropriation Statement for the year ended 31 March 2015.
- The figures include Adjusted Appropriation, Shifting of Funds, Virements, Final Appropriation, Actual Expenditure, Variance, and Expenditure as % of final appropriation.
- The table also includes 2013/14 figures for comparison.

---

The Eastern Cape Department of Education, Vote 6, Appropriation Statement for the year ended 31 March 2015.
## PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

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<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
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<th>Actual Expenditure</th>
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<td>201 936</td>
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## Appropriation Statement

**Eastern Cape Department of Education**  
**Vote 6**  
**Appropriation Statement**  
**for the year ended 31 March 2015**

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<td>Expenditure as % of final appropriation</td>
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<td>R'000</td>
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<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td></td>
</tr>
<tr>
<td><strong>Current payments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>282 809</td>
<td>-</td>
<td>-</td>
<td>282 809</td>
<td>287 095</td>
<td>(4 286)</td>
<td>101.5%</td>
<td>262 033</td>
<td>260 308</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goods and services</td>
<td>115 945</td>
<td>(2 144)</td>
<td></td>
<td>113 801</td>
<td>124 109</td>
<td>(10 308)</td>
<td>109.1%</td>
<td>115 288</td>
<td>114 087</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Goods and services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
<td>166 864</td>
<td>2 144</td>
<td>-</td>
<td>169 008</td>
<td>162 986</td>
<td>6 022</td>
<td>96.4%</td>
<td>146 745</td>
<td>146 221</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>32 837</td>
<td>-</td>
<td>-</td>
<td>32 837</td>
<td>29 401</td>
<td>3 436</td>
<td>89.5%</td>
<td>44 219</td>
<td>43 862</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td>19 421</td>
<td>-</td>
<td>-</td>
<td>19 421</td>
<td>15 985</td>
<td>3 436</td>
<td>82.3%</td>
<td>32 069</td>
<td>31 726</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>(14)</td>
<td></td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>1 000</td>
<td>-</td>
<td>-</td>
<td>1 000</td>
<td>150</td>
<td>850</td>
<td>15.0%</td>
<td>6 246</td>
<td>4 393</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>250</td>
<td>-</td>
<td>-</td>
<td>250</td>
<td>150</td>
<td>100</td>
<td>60.0%</td>
<td>6 246</td>
<td>4 393</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>750</td>
<td>-</td>
<td>-</td>
<td>750</td>
<td>-</td>
<td>750</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>316 646</td>
<td>-</td>
<td>-</td>
<td>316 646</td>
<td>316 646</td>
<td>-</td>
<td>100.0%</td>
<td>312 498</td>
<td>308 563</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1. Detail of transfers and subsidies as per Appropriation Act (after Virements):

   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 Virements):

   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

<table>
<thead>
<tr>
<th>Programme</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Ordinary School Education</td>
<td>22 607 696</td>
<td>22 323 628</td>
<td>284 068</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1.3%</td>
</tr>
<tr>
<td>Public Special School Education</td>
<td>538 698</td>
<td>525 386</td>
<td>13 312</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2.5%</td>
</tr>
<tr>
<td>Further Education and Training</td>
<td>319 517</td>
<td>311 494</td>
<td>8 023</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2.5%</td>
</tr>
<tr>
<td>Early Childhood Development</td>
<td>548 513</td>
<td>389 660</td>
<td>158 853</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>29.0%</td>
</tr>
<tr>
<td>Infrastructure Development</td>
<td>1 237 092</td>
<td>1 100 072</td>
<td>137 020</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>11.1%</td>
</tr>
</tbody>
</table>

   **Explanation of variance:**

   Programme 2 (Public Ordinary School Education) has underspent its budget within the sub-programmes by an amount of R284 million within which sub-programme 2.4 School Sport, Culture and Media Services have overspent is budget by R3.6 million. The overall reason for underspending is due the delayed recruitment of new educators that replaced those that exited the system during the year and learner support material financial obligations that were not met at year-end. The overspending in sub-programme 2.4 is due to financial reprioritisation that was done which affected the commitments that were already made at the time.

   **Explanation of variance:**

   Learner teacher support material financial obligations that could not be met at year-end, this under spending is under goods and services.

   **Explanation of variance:**

   The underspending is mainly in goods and services and this amount is to be transferred to National as this function has been moved over to National.

   **Explanation of variance:**

   The underspending is under goods and services and transfers due learner teacher support material financial obligations that could not be met at year-end.

   **Explanation of variance:**

   The under spending recorded is due to challenges of outstanding land issue for projects relating to Special Schools and Environmental Assessment which delays the rolling out of projects. There were also delays in awarding of tenders for 105 sanitation projects attached to Coega and late submission of invoices amounting to R2 million for technical workshops.
4.2 Per economic classification

<table>
<thead>
<tr>
<th>Economic Classification</th>
<th>Final Appropriation R'000</th>
<th>Actual Expenditure R'000</th>
<th>Variance R'000</th>
<th>Variance as a % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current payments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>22 903 276</td>
<td>22 774 478</td>
<td>128 798</td>
<td>0.6%</td>
</tr>
<tr>
<td>Goods and services</td>
<td>1 930 812</td>
<td>1 595 545</td>
<td>335 267</td>
<td>17.4%</td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>13 416</td>
<td>13 416</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td>2 059 913</td>
<td>1 952 744</td>
<td>107 169</td>
<td>5.2%</td>
</tr>
<tr>
<td>Households</td>
<td>221 228</td>
<td>301 083</td>
<td>(79 855)</td>
<td>-36.1%</td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>1 077 748</td>
<td>977 867</td>
<td>99 881</td>
<td>9.3%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>75 654</td>
<td>64 688</td>
<td>10 966</td>
<td>14.5%</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>1 356</td>
<td>473</td>
<td>883</td>
<td>65.1%</td>
</tr>
</tbody>
</table>

**Explanation of variance:**

**Compensation of Employees:** The under expenditure of R321 million is due to delayed recruitment of replacement educators and the non-filling of the Annual Recruitment Plan (ARP) posts. There is also underspending caused by resignations in FET colleges in which new appointments are done by National.

**Goods and Services:** Learner teacher support material financial obligations that were not met at year-end and school furniture that was not delivered by year end largely due to capacity challenges of the contracted suppliers. The slow submission of invoices by service providers for training held also resulted to underspending at year end.

**Transfers and Subsidies:** The department took a decision to pay the long outstanding leave gratuity payments which resulted in budget overspent of R79.8 million. There is also an under expenditure recorded in non-profit institutions due to late opting in of quintile 4 and 5 schools to LTSM central procurement, this opting-in to central procurement was done after the budget adjustment period.

**Payment of Capital:** The underspending on this economic classification is due acquisition of mobile kitchens that could not be finalised as the procurement process timelines could not be met. The underspending was also due to challenges of outstanding land issue for projects relating to Special Schools and Environmental Assessment that delayed rolling out of infrastructure projects. There were also delays in awarding of tenders for 105 sanitation projects attached to implementing agencies that subsequently delayed spending.
4.3 Per conditional grant

<table>
<thead>
<tr>
<th>Grant</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Variance as a % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dinaledi School Grant</td>
<td>13 342</td>
<td>13 313</td>
<td>29</td>
<td>0.2%</td>
</tr>
<tr>
<td>Education Infrastructure Grant</td>
<td>1 177 914</td>
<td>996 571</td>
<td>181 343</td>
<td>15.4%</td>
</tr>
<tr>
<td>HIV and AIDS Grant</td>
<td>37 023</td>
<td>35 796</td>
<td>1 227</td>
<td>3.3%</td>
</tr>
<tr>
<td>National School Nutrition Programme</td>
<td>984 548</td>
<td>977 489</td>
<td>7 059</td>
<td>0.7%</td>
</tr>
<tr>
<td>Tech.Sec.School Recapitalisation</td>
<td>32 928</td>
<td>24 484</td>
<td>8 444</td>
<td>25.6%</td>
</tr>
<tr>
<td>Programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extended Public Works incentive</td>
<td>6 571</td>
<td>6 562</td>
<td>9</td>
<td>0.1%</td>
</tr>
<tr>
<td>Programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Further Education and Training</td>
<td>319 517</td>
<td>311 494</td>
<td>8 023</td>
<td>2.5%</td>
</tr>
<tr>
<td>Programme</td>
<td>2 580</td>
<td>2 126</td>
<td>454</td>
<td>17.6%</td>
</tr>
<tr>
<td>Extended Public Works intergrated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OSD for Therapists Grant</td>
<td>3 115</td>
<td>2 811</td>
<td>304</td>
<td>9.8%</td>
</tr>
<tr>
<td>Total</td>
<td>2 577 538</td>
<td>2 370 646</td>
<td>206 892</td>
<td>8.0%</td>
</tr>
</tbody>
</table>

Education Infrastructure Grant: Number of special schools infrastructure projects were affected by labour unrest which affected progress on the projects. This includes the unresolved land matters which were subsequently resolved, but unfortunately delayed the progress.

HIV and AIDS Grant: The grant underspending is due to training that was conducted in during the last quarter of the financial year which is the first quarter of the school year. The invoices on these trainings could not be processed before the last system run.

National School Nutrition Programme Grant: The department could not meet the procurement process timelines for requesting to purchase 33 mobile kitchens for farm schools as result funds were not spent at year end. There are also accruals that relate to goods and services that will need to be paid in the 2014/15 financial year.

Further Education and Training: The reason for under spending is due to FET colleges staff members who are exiting the system but have to be re-appointments need to be done at National and payment done directly by the relevant FET Colleges.
## VOTE 6

### STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

### REVENUE

<table>
<thead>
<tr>
<th>Description</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual appropriation</td>
<td>28 281 581</td>
<td>27 537 145</td>
</tr>
<tr>
<td>Statutory appropriation</td>
<td>1 822</td>
<td>1 735</td>
</tr>
<tr>
<td>Departmental revenue</td>
<td>33 082</td>
<td>9 431</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>28 316 485</td>
<td>27 548 311</td>
</tr>
</tbody>
</table>

### EXPENDITURE

<table>
<thead>
<tr>
<th>Description</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>22 511 450</td>
<td>21 811 893</td>
</tr>
<tr>
<td>Goods and services</td>
<td>1 613 514</td>
<td>1 731 757</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>798</td>
<td>29</td>
</tr>
<tr>
<td><strong>Total current expenditure</strong></td>
<td>24 125 762</td>
<td>23 543 679</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
<td>2 530 271</td>
<td>2 568 885</td>
</tr>
<tr>
<td><strong>Total transfers and subsidies</strong></td>
<td>2 530 271</td>
<td>2 568 885</td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible assets</td>
<td>1 024 586</td>
<td>1 335 482</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>473</td>
<td>2 706</td>
</tr>
<tr>
<td><strong>Total expenditure for capital assets</strong></td>
<td>1 025 059</td>
<td>1 338 188</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td>27 681 092</td>
<td>27 450 752</td>
</tr>
<tr>
<td>Surplus/(Deficit) for the year</td>
<td>635 393</td>
<td>97 559</td>
</tr>
</tbody>
</table>
**Reconciliation of Net Surplus/(Deficit) for the year**

<table>
<thead>
<tr>
<th></th>
<th>Voted funds</th>
<th></th>
<th>Annual appropriation</th>
<th></th>
<th>Conditional grants</th>
<th></th>
<th>Departmental revenue and NRF Receipts</th>
<th></th>
<th>SURPLUS/(DEFICIT) FOR THE YEAR</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>602 311</td>
<td></td>
<td>395 419</td>
<td></td>
<td>206 892</td>
<td></td>
<td>33 082</td>
<td></td>
<td>635 393</td>
<td></td>
</tr>
<tr>
<td></td>
<td>88 128</td>
<td></td>
<td>49 344</td>
<td></td>
<td>38 784</td>
<td></td>
<td>9 431</td>
<td></td>
<td>97 559</td>
<td></td>
</tr>
</tbody>
</table>

*Statement of Financial Performance for the year ended 31 March 2015*
## Statement of Financial Position

**as at 31 March 2015**

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
</tbody>
</table>

### Assets

**Current assets**

<table>
<thead>
<tr>
<th>Description</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unauthorised expenditure</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>10</td>
<td>496 300</td>
</tr>
<tr>
<td>Prepayments and advances</td>
<td>11</td>
<td>6 426</td>
</tr>
<tr>
<td>Receivables</td>
<td>12</td>
<td>1 485</td>
</tr>
<tr>
<td>Non-current assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receivables</td>
<td>12</td>
<td>125 590</td>
</tr>
</tbody>
</table>

**Total Assets**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>629 801</td>
<td>152 747</td>
</tr>
</tbody>
</table>

### Liabilities

**Current liabilities**

<table>
<thead>
<tr>
<th>Description</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted funds to be surrendered to the Revenue Fund</td>
<td>13</td>
<td>602 311</td>
</tr>
<tr>
<td>Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</td>
<td>14</td>
<td>(40 493)</td>
</tr>
<tr>
<td>Bank over</td>
<td>15</td>
<td>-</td>
</tr>
<tr>
<td>Payables</td>
<td>16</td>
<td>46 158</td>
</tr>
</tbody>
</table>

**Total Liabilities**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>607 976</td>
<td>137 255</td>
</tr>
</tbody>
</table>

**Net Assets**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21 825</td>
<td>15 492</td>
</tr>
</tbody>
</table>

**Represented by:**

- **Recoverable revenue**
  - 2014/15: 21 825
  - 2013/14: 15 492

**Total**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21 825</td>
<td>15 492</td>
</tr>
</tbody>
</table>
Recoverable revenue

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>15 492</td>
<td>10 924</td>
</tr>
<tr>
<td>Transfers:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debts revised</td>
<td>(1 278)</td>
<td>(726)</td>
</tr>
<tr>
<td>Debts recovered (included in departmental receipts)</td>
<td>(9 026)</td>
<td>(9 281)</td>
</tr>
<tr>
<td>Debts raised</td>
<td>16 637</td>
<td>14 575</td>
</tr>
<tr>
<td>Closing balance</td>
<td>21 825</td>
<td>15 492</td>
</tr>
<tr>
<td>TOTAL</td>
<td>21 825</td>
<td>15 492</td>
</tr>
<tr>
<td>Cash Flows From Operating Activities</td>
<td>2014/15</td>
<td>2013/14</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Receipts</td>
<td>28 378 971</td>
<td>27 595 219</td>
</tr>
<tr>
<td>Annual appropriated funds received</td>
<td>28 281 581</td>
<td>27 524 486</td>
</tr>
<tr>
<td>Statutory appropriated funds received</td>
<td>1 822</td>
<td>1 735</td>
</tr>
<tr>
<td>Departmental revenue received</td>
<td>95 555</td>
<td>68 964</td>
</tr>
<tr>
<td>Interest received</td>
<td>13</td>
<td>34</td>
</tr>
</tbody>
</table>

Net (increase)/decrease in working capital: 24 575 202 312

Surrendered to Revenue Fund: (232 239) (427 846)

Current payments: (24 124 964) (23 473 910)

Interest paid: (798) (29)

Transfers and subsidies paid: (2 530 271) (2 575 839)

Net cash flow available from operating activities: 1 515 274 1 319 907

Cash Flows From Investing Activities

Payments for capital assets: (1 025 059) (1 338 188)

Net cash flows from investing activities: (1 025 059) (1 338 188)

Cash Flows From Financing Activities

Increase in net assets: 6 333 4 568

Net cash flows from financing activities: 6 333 4 568

Net increase/(decrease) in cash and cash equivalents: 496 548 (13 713)

Cash and cash equivalents at beginning of period: (248) 13 465

Cash and cash equivalents at end of period: 1 496 300 (248)
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.

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.

<table>
<thead>
<tr>
<th></th>
<th>Basis of preparation</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>The financial statements have been prepared in accordance with the Modified Cash Standard.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Going concern</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>The financial statements have been prepared on a going concern basis.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Presentation currency</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Rounding</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Foreign currency translation</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Comparative information</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Prior period comparative information</td>
</tr>
<tr>
<td></td>
<td>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.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Current year comparison with budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.2</td>
<td>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Appropriated funds</td>
</tr>
<tr>
<td>7.1</td>
<td>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Departmental revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2</td>
<td>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.</td>
</tr>
</tbody>
</table>
### 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.

### 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 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

#### 8.4 Leases

##### 8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

##### 8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

#### 9 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overs are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overs.
10. **Prepayments and advances**  
Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.  
Prepayments and advances are initially and subsequently measured at cost.  
*<Indicate when prepayments are expensed and under what circumstances.>*

11. **Loans and receivables**  
Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12. **Impairment of financial assets**  
Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

13. **Payables**  
Loans and payables are recognised in the statement of financial position at cost.

14. **Capital Assets**

14.1. **Immovable capital assets**  
Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.  
Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.  
All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.  
Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.  
Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

14.2. **Movable capital assets**  
Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.  
Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.  
All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.  
Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.  
Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

14.3. **Intangible assets**  
Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.  
Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.
Where the cost of intangible assets cannot be determined accurately, 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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

15 **Contingents**

15.1 **Contingent liabilities**
Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

15.2 **Contingent assets**
Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

15.3 **Commitments**
Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

16 **Unauthorised expenditure**
Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:
- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

17 **Fruitless and wasteful expenditure**
Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

18 **Irregular expenditure**
Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
<table>
<thead>
<tr>
<th>19</th>
<th>Changes in accounting policies, accounting estimates and errors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</td>
<td></td>
</tr>
<tr>
<td>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>For financial periods prior to 2012/13 the department does not revisit full populations to evaluate the full extent of prior period errors identified and reported. Consequently, the department does not restate the opening balance to the corresponding retrospectively. Prior to concluding on impracticability the department explores all possible options to gain access to the relevant information.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>20</th>
<th>Events after the reporting date</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>21</th>
<th>Recoverable revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>22</th>
<th>Related Party Transactions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specific information with regards to related party transactions is recorded in the notes to the financial statements.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>23</th>
<th>Key Management Personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation paid to key management personnel including their family members where relevant, is included in the notes to financial statements.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>24</th>
<th>Accruals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance, but are included in the notes to the financial statements.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>25</th>
<th>Employee Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short-term employee benefits that give to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of performance or to the statement of financial position.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>26</th>
<th>Agent-Principal Arrangements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure payments to suppliers or service providers are paid by DPRW as an Implementing Agent.</td>
<td></td>
</tr>
</tbody>
</table>
# Eastern Cape Department of Education

**VOTE 6**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015

## 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:

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Final Appropriation</strong></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administration</td>
<td>2 190 298</td>
<td>-</td>
</tr>
<tr>
<td>Public Ordinary School Education</td>
<td>22 607 696</td>
<td>21 775 459</td>
</tr>
<tr>
<td>Independent School Subsidies</td>
<td>111 189</td>
<td>100 145</td>
</tr>
<tr>
<td>Public Special School Education</td>
<td>538 698</td>
<td>494 631</td>
</tr>
<tr>
<td>Further Education and Training</td>
<td>319 517</td>
<td>297 816</td>
</tr>
<tr>
<td>Adult Basic Education and Training</td>
<td>411 932</td>
<td>378 555</td>
</tr>
<tr>
<td>Early Childhood Development</td>
<td>548 513</td>
<td>447 808</td>
</tr>
<tr>
<td>Infrastructure Development</td>
<td>1 237 092</td>
<td>1 656 101</td>
</tr>
<tr>
<td>Auxiliary and Associated Services</td>
<td>316 646</td>
<td>312 498</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28 281 581</td>
<td>22 866 678</td>
</tr>
</tbody>
</table>
1.2 **Conditional grants**

<table>
<thead>
<tr>
<th></th>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total grants received</td>
<td>35</td>
<td>2,577,538</td>
<td>2,328,904</td>
</tr>
<tr>
<td>Provincial grants included in Total Grants received</td>
<td></td>
<td>2,577,538</td>
<td>2,328,904</td>
</tr>
</tbody>
</table>

2. **Statutory Appropriation**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Members’ remuneration</td>
<td>1,822</td>
<td>1,735</td>
</tr>
<tr>
<td>Total</td>
<td>1,822</td>
<td>1,735</td>
</tr>
</tbody>
</table>

Actual Statutory Appropriation received

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,822</td>
<td>1,735</td>
</tr>
</tbody>
</table>

3. **Departmental revenue**

<table>
<thead>
<tr>
<th></th>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>3.1</td>
<td>49,870</td>
<td>48,334</td>
</tr>
<tr>
<td>Fines</td>
<td>3.2</td>
<td>63</td>
<td>151</td>
</tr>
<tr>
<td>Interest</td>
<td>3.3</td>
<td>13</td>
<td>34</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>3.4</td>
<td>45,622</td>
<td>20,479</td>
</tr>
<tr>
<td>Total revenue collected</td>
<td></td>
<td>95,568</td>
<td>68,998</td>
</tr>
<tr>
<td>Less: Own revenue included in appropriation</td>
<td>14</td>
<td>62,486</td>
<td>59,567</td>
</tr>
<tr>
<td>Departmental revenue collected</td>
<td></td>
<td>33,082</td>
<td>9,431</td>
</tr>
</tbody>
</table>
### 3.1 Sales of goods and services other than capital assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Sales of goods and services produced by the department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales by market establishment</td>
<td>74</td>
<td>56</td>
</tr>
<tr>
<td>Other sales</td>
<td>49 796</td>
<td>48 278</td>
</tr>
<tr>
<td>Total</td>
<td>49 870</td>
<td>48 334</td>
</tr>
</tbody>
</table>

### 3.2 Fines

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Fines</td>
<td>63</td>
<td>151</td>
</tr>
<tr>
<td>Total</td>
<td>63</td>
<td>151</td>
</tr>
</tbody>
</table>

### 3.3 Interest

<table>
<thead>
<tr>
<th>Note</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Interest</td>
<td>13</td>
<td>34</td>
</tr>
<tr>
<td>Total</td>
<td>13</td>
<td>34</td>
</tr>
</tbody>
</table>

### 3.4 Transactions in financial assets and liabilities

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Receivables</td>
<td>-</td>
<td>537</td>
</tr>
<tr>
<td>Stale cheques written back</td>
<td>-</td>
<td>5 336</td>
</tr>
<tr>
<td>Other Receipts including Recoverable Revenue</td>
<td>45 622</td>
<td>14 606</td>
</tr>
<tr>
<td>Total</td>
<td>45 622</td>
<td>20 479</td>
</tr>
</tbody>
</table>

### 4. Compensation of employees

#### 4.1 Salaries and Wages

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Basic salary</td>
<td>16 934 497</td>
<td>16 359 042</td>
</tr>
<tr>
<td>Performance award</td>
<td>46 773</td>
<td>47 906</td>
</tr>
<tr>
<td>Service Based</td>
<td>49 707</td>
<td>56 788</td>
</tr>
<tr>
<td>Compensative/circumstantial</td>
<td>353 859</td>
<td>247 047</td>
</tr>
<tr>
<td>Periodic payments</td>
<td>11 336</td>
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<td>Other non-pensionable allowances</td>
<td>2 145 437</td>
<td>2 171 985</td>
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<td>Total</td>
<td>19 541 609</td>
<td>18 894 852</td>
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### 4.2 Social contributions

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<td>Pension</td>
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<td>1 965 352</td>
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<tr>
<td>Medical</td>
<td>915 365</td>
<td>945 626</td>
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<td>UIF</td>
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<td>89</td>
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<td>Bargaining council</td>
<td>1 910</td>
<td>2 225</td>
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<tr>
<td>Official unions and</td>
<td>3 561</td>
<td>3 749</td>
</tr>
<tr>
<td>associations</td>
<td></td>
<td></td>
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<tr>
<td>Insurance</td>
<td></td>
<td></td>
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<tr>
<td>Total</td>
<td>2 969 841</td>
<td>2 917 041</td>
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<tr>
<td>Total compensation of</td>
<td></td>
<td></td>
</tr>
<tr>
<td>employees</td>
<td>22 511 450</td>
<td>21 811 893</td>
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</table>

**Average number of employees**

|         | 74 223 | 79 990 |

### 5. Goods and services

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<th>2013/14</th>
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<td>R'000</td>
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<td>Advertising</td>
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<td>Minor assets</td>
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<td>7 231</td>
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<td>Bursaries (employees)</td>
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<td>Catering</td>
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<td>32 147</td>
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<tr>
<td>Consultants, Business</td>
<td>55 858</td>
<td>22 545</td>
</tr>
<tr>
<td>and advisory services</td>
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<td></td>
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<tr>
<td>Infrastructure and</td>
<td>-</td>
<td>290</td>
</tr>
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<td>planning services</td>
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<td>278 608</td>
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<td>116 309</td>
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<td></td>
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<td>Entertainment</td>
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<td>69</td>
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<tr>
<td>Audit cost – external</td>
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<td>18 472</td>
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<tr>
<td>Inventory</td>
<td>616 587</td>
<td>637 978</td>
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<tr>
<td>Consumables</td>
<td>102 273</td>
<td>78 651</td>
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<tr>
<td>Operating leases</td>
<td>27 574</td>
<td>25 114</td>
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<td>Property payments</td>
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<td>69 085</td>
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<td>Rental and hiring</td>
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<td>8</td>
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<td>1 201</td>
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<tr>
<td>part of the departmental</td>
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<td>activities</td>
<td></td>
<td></td>
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<tr>
<td>Travel and subsistence</td>
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<td>188 611</td>
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<td>Venues and facilities</td>
<td>4 693</td>
<td>4 708</td>
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<td>45 122</td>
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<td>Other operating</td>
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<td>32 832</td>
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<td><strong>Total</strong></td>
<td>1 613 514</td>
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</table>
### 5.1 Minor assets

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<tbody>
<tr>
<td>5</td>
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<td></td>
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</tbody>
</table>

#### Tangible assets
- **Machinery and equipment**: 715

#### Intangible assets
- **Software**: -

<table>
<thead>
<tr>
<th></th>
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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>715</td>
<td>5 801</td>
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### 5.2 Computer services

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<tr>
<td>5</td>
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</tbody>
</table>

- **SITA computer services**: 31 195
- **External computer service providers**: 1 807

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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>33 002</td>
<td>32 147</td>
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</tbody>
</table>

### 5.3 Audit cost – External

<table>
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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Regularity audits**: 15 898
- **Computer audits**: 993

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<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>16 891</td>
<td>18 472</td>
</tr>
</tbody>
</table>

### 5.4 Inventory

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Learning, teaching and support material
- **5.4.1 Other supplies**: 43 964

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>616 587</td>
<td>637 978</td>
</tr>
</tbody>
</table>

### 5.4.1 Other supplies

<table>
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<tr>
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<tbody>
<tr>
<td>5.4</td>
<td></td>
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</tr>
</tbody>
</table>

#### Assets for distribution
- **Machinery and equipment**: 43 964
- **School furniture**: 43 858
- **Sports recreation**: 52

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<thead>
<tr>
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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>43 964</td>
<td>51 900</td>
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</table>
5.5 Consumables

<table>
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<td>R'000</td>
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<td>Consumable supplies</td>
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<td>10,994</td>
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<td>Uniform and clothing</td>
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<td>Household supplies</td>
<td>697</td>
<td>1,461</td>
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<td>IT consumables</td>
<td>522</td>
<td>492</td>
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<tr>
<td>Other consumables</td>
<td>7,900</td>
<td>8,847</td>
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<tr>
<td>Stationery, printing and office supplies</td>
<td>93,018</td>
<td>67,657</td>
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<tr>
<td>Total</td>
<td>102,273</td>
<td>78,651</td>
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5.6 Property payments

<table>
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<th>2013/14</th>
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<td>5</td>
<td>R'000</td>
<td>R'000</td>
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<tr>
<td>Municipal services</td>
<td>37,630</td>
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<td>Property maintenance and repairs</td>
<td>-</td>
<td>3,493</td>
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<td>Other</td>
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<td>14,739</td>
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<tr>
<td>Total</td>
<td>65,411</td>
<td>69,085</td>
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</table>

5.7 Travel and subsistence

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<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Local</td>
<td>196,500</td>
<td>188,611</td>
</tr>
<tr>
<td>Total</td>
<td>196,500</td>
<td>188,611</td>
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5.8 Other operating expenditure

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<th>2013/14</th>
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<td>R'000</td>
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<td>Resettlement costs</td>
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<td>Other</td>
<td>32,910</td>
<td>30,120</td>
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<td>Total</td>
<td>36,826</td>
<td>32,832</td>
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</table>

6. Interest and rent on land

<table>
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<tr>
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<td>798</td>
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<td>Total</td>
<td>798</td>
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</table>
7. Transfers and subsidies

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<td>Departmental agencies and accounts</td>
<td>Note Annex 1A</td>
<td>13 416</td>
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<tr>
<td>Non-profit institutions</td>
<td>Annex 1B</td>
<td>2 215 772</td>
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<td>Households</td>
<td>Annex 1C</td>
<td>301 083</td>
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<td>Total</td>
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8. Expenditure for capital assets

<table>
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<tr>
<th>Note</th>
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<th>2013/14</th>
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<tr>
<td>Tangible assets</td>
<td></td>
<td>1 024 586</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>33</td>
<td>977 867</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>31</td>
<td>46 719</td>
</tr>
<tr>
<td>Intangible assets</td>
<td></td>
<td>473</td>
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<tr>
<td>Software</td>
<td>32</td>
<td>473</td>
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<tr>
<td>Total</td>
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<td>1 025 059</td>
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8.1 Analysis of funds utilised to acquire capital assets – 2014/15

<table>
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<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted funds</td>
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<td>R'000</td>
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<td>Tangible assets</td>
<td>1 024 586</td>
<td>1 024 586</td>
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<tr>
<td>Buildings and other fixed structures</td>
<td>977 867</td>
<td>977 867</td>
<td></td>
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<tr>
<td>Machinery and equipment</td>
<td>46 719</td>
<td>46 719</td>
<td></td>
</tr>
<tr>
<td>Intangible assets</td>
<td>473</td>
<td>473</td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>473</td>
<td>473</td>
<td></td>
</tr>
<tr>
<td>Total</td>
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<td>1 025 059</td>
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</table>
8.2 Analysis of funds utilised to acquire capital assets – 2013/14

<table>
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<td><strong>Tangible assets</strong></td>
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<td></td>
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<td>Buildings and other fixed structures</td>
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<td>1 281 040</td>
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<tr>
<td>Machinery and equipment</td>
<td>54 442</td>
<td>54 442</td>
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<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
<td></td>
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<tr>
<td>Software</td>
<td>2 706</td>
<td>2 706</td>
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<td><strong>Total</strong></td>
<td>1 338 188</td>
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8.3 Finance lease expenditure included in Expenditure for capital assets

<table>
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<td><strong>Tangible assets</strong></td>
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<tr>
<td>Machinery and equipment</td>
<td>29 656</td>
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<td><strong>Total</strong></td>
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9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

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<th>2013/14</th>
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<tr>
<td>Opening balance</td>
<td>62 786</td>
<td>289 617</td>
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<tr>
<td>Prior year error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>62 786</td>
<td>289 617</td>
</tr>
<tr>
<td>Unauthorised expenditure – discovered in current year</td>
<td>-</td>
<td>62 786</td>
</tr>
<tr>
<td>Less: Amounts approved by Legislature with funding</td>
<td>(62 786)</td>
<td>(289 617)</td>
</tr>
<tr>
<td>Unauthorised expenditure awaiting authorisation</td>
<td>-</td>
<td>62 786</td>
</tr>
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</table>

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

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<th></th>
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<th>2013/14</th>
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<tbody>
<tr>
<td>Transfers and subsidies</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>62 786</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2015

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

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<tr>
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<th>2013/14</th>
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<tr>
<td>Unauthorised expenditure relating to overspending of the vote or a main division within a vote</td>
<td>-</td>
<td>62 786</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
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10. Cash and cash equivalents

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<th>2013/14</th>
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<td>Consolidated Paymaster General Account</td>
<td>496 300</td>
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<tr>
<td>Total</td>
<td>496 300</td>
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11. Prepayments and advances

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<th>2013/14</th>
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<td>6 426</td>
<td>6 426</td>
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<td>Total</td>
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<td>6 426</td>
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11.1 Advances paid

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<td>Annex8A</td>
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<td>6 426</td>
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<tr>
<td>Total</td>
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<td>6 426</td>
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12. Receivables

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<th>2013/14</th>
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<td></td>
<td>R'000</td>
<td>R'000</td>
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<tr>
<td>Less than one year</td>
<td>1 485</td>
<td>29 474</td>
</tr>
<tr>
<td>One to three years</td>
<td>94 013</td>
<td>124 972</td>
</tr>
<tr>
<td>Older than three years</td>
<td>2 103</td>
<td>2 044</td>
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<tr>
<td>Total</td>
<td>1 485</td>
<td>29 474</td>
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Note: The brackets indicate the data is not applicable or not available.
12.1 Staff debt

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<td>Debt Account</td>
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<td>Sal: Reversal</td>
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<tr>
<td>Pension Recoverable</td>
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<td>443</td>
</tr>
<tr>
<td>Deduction Disallowance</td>
<td>1 650</td>
<td>741</td>
</tr>
<tr>
<td>Tax Debt</td>
<td>8 555</td>
<td>6 010</td>
</tr>
<tr>
<td>Total</td>
<td>124 972</td>
<td>81 491</td>
</tr>
</tbody>
</table>

12.2 Other debtors

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Receipt Control</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Unpaid BAS EBT</td>
<td>22</td>
<td>45</td>
</tr>
<tr>
<td>Disallowance Fraud</td>
<td>1 957</td>
<td>1 957</td>
</tr>
<tr>
<td>Receipt Deposit</td>
<td>124</td>
<td>40</td>
</tr>
<tr>
<td>Unallocated credits</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>2 103</td>
<td>2 044</td>
</tr>
</tbody>
</table>

12.3 Impairment of receivables

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Estimate of impairment of receivables</td>
<td>8 652</td>
<td>5 166</td>
</tr>
<tr>
<td>Total</td>
<td>8 652</td>
<td>5 166</td>
</tr>
</tbody>
</table>

13. Voted funds to be surrendered to the Revenue Fund

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>138 255</td>
<td>331 252</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>138 255</td>
<td>331 252</td>
</tr>
<tr>
<td>Transfer from statement of financial performance</td>
<td>602 311</td>
<td>88 128</td>
</tr>
<tr>
<td>Add: Unauthorised expenditure for current year</td>
<td>-</td>
<td>62 786</td>
</tr>
<tr>
<td>Voted funds not requested/not received</td>
<td>1 1</td>
<td>(12 659)</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(138 255)</td>
<td>(331 252)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>602 311</td>
<td>138 255</td>
</tr>
</tbody>
</table>
### Notes to the Annual Financial Statements

#### for the year ended 31 March 2015

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

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Opening balance</strong></td>
<td>(42 077)</td>
<td>(14 481)</td>
</tr>
<tr>
<td><strong>Prior period error</strong></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>As restated</strong></td>
<td>(42 077)</td>
<td>(14 481)</td>
</tr>
<tr>
<td><strong>Transfer from Statement of Financial Performance</strong></td>
<td>33 082</td>
<td>9 431</td>
</tr>
<tr>
<td><strong>Own revenue included in appropriation</strong></td>
<td>62 486</td>
<td>59 567</td>
</tr>
<tr>
<td><strong>Paid during the year</strong></td>
<td>(93 984)</td>
<td>(96 594)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>(40 493)</td>
<td>(42 077)</td>
</tr>
</tbody>
</table>

15. **Bank Over**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Consolidated Paymaster General Account</strong></td>
<td>-</td>
<td>248</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td>248</td>
</tr>
</tbody>
</table>

16. **Payables – current**

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Note</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Advances received</strong></td>
<td>16.1</td>
<td>3 675</td>
</tr>
<tr>
<td><strong>Clearing accounts</strong></td>
<td>16.2</td>
<td>42 483</td>
</tr>
<tr>
<td><strong>Other payables</strong></td>
<td>16.3</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>46 158</td>
</tr>
</tbody>
</table>
### 16.1 Advances received

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Annex8B</td>
<td>3 675</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>3 675</td>
<td>-</td>
</tr>
</tbody>
</table>

#### 16.2 Clearing accounts

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Sal: ACB</td>
<td>35 996</td>
<td>9 890</td>
</tr>
<tr>
<td>Sal: Garnishee</td>
<td>33</td>
<td>151</td>
</tr>
<tr>
<td>Med Aid</td>
<td>325</td>
<td>351</td>
</tr>
<tr>
<td>Sal: Pension Fund</td>
<td>1 509</td>
<td>567</td>
</tr>
<tr>
<td>Sal: Income Tax</td>
<td>4 598</td>
<td>3 072</td>
</tr>
<tr>
<td>Other</td>
<td>22</td>
<td>50</td>
</tr>
<tr>
<td>Total</td>
<td>42 483</td>
<td>14 081</td>
</tr>
</tbody>
</table>

#### 16.3 Other payables

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Unauthorised Expenditure Surplus Funds Received</td>
<td>-</td>
<td>26 748</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>26 748</td>
</tr>
</tbody>
</table>

### 17. Net cash flow available from operating activities

<table>
<thead>
<tr>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Net surplus as per Statement of Financial Performance</td>
<td>635 393</td>
</tr>
<tr>
<td>Add back non cash/cash movements not deemed operating activities</td>
<td>879 881</td>
</tr>
<tr>
<td>(Increase) in receivables – current</td>
<td>(43 540)</td>
</tr>
<tr>
<td>Decrease in prepayments and advances</td>
<td>-</td>
</tr>
<tr>
<td>Decrease in other current assets</td>
<td>62 786</td>
</tr>
<tr>
<td>Increase in payables – current</td>
<td>5 329</td>
</tr>
<tr>
<td>Expenditure on capital assets</td>
<td>1 025 059</td>
</tr>
<tr>
<td>Surrenders to Revenue Fund</td>
<td>(232 239)</td>
</tr>
<tr>
<td>Voted funds not requested/not received</td>
<td>-</td>
</tr>
<tr>
<td>Own revenue included in appropriation</td>
<td>62 486</td>
</tr>
<tr>
<td>Net cash flow generated by operating activities</td>
<td>1 515 274</td>
</tr>
</tbody>
</table>
18. Reconciliation of cash and cash equivalents for cash flow purposes

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>10,15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consolidated Paymaster General account</td>
<td>496 300</td>
<td>(248)</td>
</tr>
<tr>
<td>Total</td>
<td>496 300</td>
<td>(248)</td>
</tr>
</tbody>
</table>

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Liable to</td>
<td>Nature</td>
<td></td>
</tr>
<tr>
<td>Housing loan guarantees</td>
<td>Employees</td>
<td>Annex 2A</td>
</tr>
<tr>
<td>Claims against the department</td>
<td>Annex 3A</td>
<td>88 735</td>
</tr>
<tr>
<td>Intergovernmental payables (unconfirmed balances)</td>
<td>Annex 5</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Claims by the bank on housing loan guarantees are dependent on defaults by the officials employed by the department.

Claims against the department are contingent on pending litigations.

Interdepartmental payables are claims by other departments where the department has not yet confirmed liability as at 31 March 2015.

19.2 Contingent assets

<table>
<thead>
<tr>
<th>Note</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Nature of contingent asset</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unconfirmed Interdepartmental claims</td>
<td></td>
<td>1 898</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

20. Commitments

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Current expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>197 476</td>
<td>36 839</td>
</tr>
<tr>
<td>Approved but not yet contracted</td>
<td>283</td>
<td>360</td>
</tr>
<tr>
<td>Total</td>
<td>197 759</td>
<td>37 199</td>
</tr>
<tr>
<td>Capital expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>57 278</td>
<td>834 279</td>
</tr>
<tr>
<td>Approved but not yet contracted</td>
<td>309</td>
<td>411 000</td>
</tr>
<tr>
<td>Total</td>
<td>57 587</td>
<td>1 245 279</td>
</tr>
<tr>
<td>Total Commitments</td>
<td>255 346</td>
<td>1 282 478</td>
</tr>
</tbody>
</table>
21. Accruals and payables not recognised

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

Listed by economic classification

<table>
<thead>
<tr>
<th></th>
<th>30 Days</th>
<th>30+ Days</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goods and services</td>
<td>19 102</td>
<td>42 050</td>
<td>61 152</td>
<td>75 241</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>-</td>
<td>132 477</td>
<td>132 477</td>
<td>149 247</td>
</tr>
<tr>
<td>Capital assets</td>
<td>6 139</td>
<td>390</td>
<td>6 529</td>
<td>11 983</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25 241</strong></td>
<td><strong>174 917</strong></td>
<td><strong>200 158</strong></td>
<td><strong>236 471</strong></td>
</tr>
</tbody>
</table>

Listed by programme level

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

Programme 1 11 580 35 274
Programme 2 178 002 186 928
Programme 3 - -
Programme 4 646 40
Programme 5 - -
Programme 6 6 37
Programme 7 2 408 38
Programme 8 2 912 11 229
Programme 9 4 604 2 925
**Total** 200 158 236 471

Confirmed balances with other departments

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

Annex 5 14 751 34 227
**Total** 14 751 34 227

22. Employee benefits

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

Leave entitlement 209 255 225 550
Service bonus (Thirteenth cheque) 689 380 673 759
Performance awards 507 4 320
Capped leave commitments 2 738 188 2 932 234
Other 68 850 90 224
**Total** 3 706 180 3 926 087

Other employee benefits refer to COE related accruals of R 30 813 (2013/14: R 31 425) and long service awards of R 38 037 (2013/14: R 58 799).

The leave entitlement amount includes negative balance amounting to R4 008 835.83.

23. Lease commitments

23.1 Operating leases expenditure

<table>
<thead>
<tr>
<th></th>
<th>Buildings and other fixed structures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014/15</td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>15 694</td>
<td>15 694</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>47 577</td>
<td>47 577</td>
</tr>
</tbody>
</table>

252
Total lease commitments | 63 271 | 63 271

<table>
<thead>
<tr>
<th></th>
<th>Buildings and other fixed structures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>8 629</td>
<td>8 629</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>34 518</td>
<td>34 518</td>
</tr>
<tr>
<td>Total lease commitments</td>
<td>43 147</td>
<td>43 147</td>
</tr>
</tbody>
</table>

Operating leases disclosed relate to private properties leased by the Department to house public schools.
23.2 Finance leases expenditure

<table>
<thead>
<tr>
<th></th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>11 515</td>
<td>11 515</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>11 801</td>
<td>11 801</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>23 316</strong></td>
<td><strong>23 316</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>19 307</td>
<td>19 307</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>14 478</td>
<td>14 478</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>33 785</strong></td>
<td><strong>33 785</strong></td>
</tr>
</tbody>
</table>

*Finance leases are for cell phones, vehicles and photocopiers leased by the department*
24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

<table>
<thead>
<tr>
<th></th>
<th>2014/15 R'000</th>
<th>2013/14 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>1 211 895</td>
<td>1 456 230</td>
</tr>
<tr>
<td>Prior period errors</td>
<td>-</td>
<td>(314 353)</td>
</tr>
<tr>
<td>As restated</td>
<td>1 211 895</td>
<td>1 141 877</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to prior year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to current year</td>
<td>15 219</td>
<td>70 018</td>
</tr>
<tr>
<td>Less: Current year amounts condoned</td>
<td>(605 296)</td>
<td>-</td>
</tr>
<tr>
<td>Less: Amounts not condoned and not recoverable</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>621 818</td>
<td>1 211 895</td>
</tr>
</tbody>
</table>

Analysis of awaiting condonation per age classification

- Current Year
- Prior year
- Total 480 821

For financial periods prior to 2012/13 the department is unable to revisit full populations to evaluate the full extent of prior period errors identified and reported. Consequently, the department is unable to restate the opening balance to the corresponding retrospectively. Prior to concluding on impracticability the department explored all possible options to gain access to these populations.

The lack of a Records Management Policy prior to 2012/13 has led to the misplacement and loss of records, compounded by the volumes across multiple operational locations.

24.2 Details of irregular expenditure – current year

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/criminal proceedings</th>
<th>2014/15 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ex post facto payments</td>
<td></td>
<td>15 219</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>15 219</td>
</tr>
</tbody>
</table>

24.3 Details of irregular expenditure condoned

<table>
<thead>
<tr>
<th>Incident</th>
<th>Condoned by (condoning authority)</th>
<th>2014/15 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>In 2010/11 financial year, the department increased its COE expenditure without approval from relevant treasury</td>
<td>Provincial Treasury</td>
<td>523 597</td>
</tr>
<tr>
<td>In 2011/12 financial year, the department increased its COE expenditure without approval from relevant treasury.</td>
<td>Provincial Treasury</td>
<td>78 921</td>
</tr>
</tbody>
</table>
In 2009/10 adequate authorisation for expenditure incurred was not obtained prior to procurement of services.

In 2010/11 adequate authorisation for expenditure incurred was not obtained prior to procurement of services.

**Total**

<table>
<thead>
<tr>
<th>Superintendent- General</th>
</tr>
</thead>
<tbody>
<tr>
<td>511</td>
</tr>
<tr>
<td>2 267</td>
</tr>
<tr>
<td>605 296</td>
</tr>
</tbody>
</table>

24.4 Prior period error

<table>
<thead>
<tr>
<th>Note</th>
<th>2013/14</th>
<th>R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td></td>
<td>(314 353)</td>
</tr>
</tbody>
</table>

**Nature of prior period error**

| Incorrectly identified and recognised as irregular expenditure | (314 353) |
| Relating to 2013/14 | 1 514 289 |
| Amounts incorrectly condoned by the Department | 1 449 063 |
| Additional irregular expenditure identified | 65 226 |
| Total | 1 199 936 |
25. Fruitless and wasteful expenditure
25.1 Reconciliation of fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>67 419</td>
<td>64 941</td>
</tr>
<tr>
<td>Prior period errors</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>As restated</td>
<td>67 419</td>
<td>64 941</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to prior year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to current year</td>
<td>4 439</td>
<td>2 478</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure awaiting resolution</td>
<td>71 858</td>
<td>67 419</td>
</tr>
</tbody>
</table>

25.2 Analysis of awaiting resolution per economic classification

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current</td>
<td>4 439</td>
<td>2 478</td>
</tr>
<tr>
<td>Total</td>
<td>4 439</td>
<td>2 478</td>
</tr>
</tbody>
</table>

25.3 Analysis of Current year’s fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/criminal proceedings</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest paid</td>
<td>All instances of fruitless and wasteful expenditure identified are still under investigation.</td>
<td>798</td>
</tr>
<tr>
<td>Suspended officials</td>
<td></td>
<td>3 641</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>4 439</td>
</tr>
</tbody>
</table>

26. Related party transactions

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments made</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goods and services</td>
<td>32 116</td>
<td>20 426</td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td>-</td>
<td>798</td>
</tr>
<tr>
<td>Total</td>
<td>32 116</td>
<td>21 224</td>
</tr>
</tbody>
</table>

In kind goods and services provided/received

| List in kind goods and services between the department and the related party | 25 504 |
| Total                                                                       | 25 504 |

The Department is trading with some companies directly owned or co-owned by employees.
The department is utilising buildings currently paid for by Eastern Cape Department of Roads and Public works.
27. **Key management personnel**

<table>
<thead>
<tr>
<th>Individuals</th>
<th>2014/15 (R'000)</th>
<th>2013/14 (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Political office bearers</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1 822</td>
<td>1 735</td>
</tr>
<tr>
<td><strong>Officials</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Level 15 to 16</td>
<td>4</td>
<td>5 702</td>
</tr>
<tr>
<td>Level 14 (incl. CFO if at a lower level)</td>
<td>15</td>
<td>14 486</td>
</tr>
<tr>
<td><strong>Family members of key management personnel</strong></td>
<td>34</td>
<td>14 230</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>36 240</td>
<td>20 499</td>
</tr>
</tbody>
</table>

28. **Provisions**

<table>
<thead>
<tr>
<th></th>
<th>2014/15 (R'000)</th>
<th>2013/14 (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Nutrition Programme (SNP)</td>
<td>2 948</td>
<td>-</td>
</tr>
<tr>
<td>Court order against the Department</td>
<td>-</td>
<td>5 500</td>
</tr>
<tr>
<td>Long Service Awards</td>
<td>49 390</td>
<td>44 546</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>52 338</td>
<td>50 046</td>
</tr>
</tbody>
</table>

28.1 **Reconciliation of movement in provisions – 2014/15**

<table>
<thead>
<tr>
<th></th>
<th>Court order</th>
<th>SNP</th>
<th>Long Service Awards</th>
<th>Total provisions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>5 500</td>
<td>-</td>
<td>44 546</td>
<td>50 046</td>
</tr>
<tr>
<td>Provisions raised</td>
<td>-</td>
<td>2 948</td>
<td>4 844</td>
<td>7 792</td>
</tr>
<tr>
<td>Settlement of provision without cost to the department</td>
<td>(5 500)</td>
<td>-</td>
<td>-</td>
<td>(5 500)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>2 948</td>
<td>49 390</td>
<td>52 338</td>
</tr>
</tbody>
</table>

28.1 **Reconciliation of movement in provisions – 2013/14**

<table>
<thead>
<tr>
<th></th>
<th>Court order</th>
<th>Long Service Awards</th>
<th>Total provisions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Provisions raised</td>
<td>5 500</td>
<td>44 546</td>
<td>50 046</td>
</tr>
<tr>
<td>Settlement of provision without cost to the department</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>5 500</td>
<td>44 546</td>
<td>50 046</td>
</tr>
</tbody>
</table>

*The provision for SNP relates to amounts that the Department expect to pay to service providers for food and catering services invoiced in prior years relating to orders not verified.*

*The uncertainty relates to both the timing of when the department expects to pay the invoice and confirming the amount.*
29. Non-adjusting events after reporting date

Nature of event

Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.

Total

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

<table>
<thead>
<tr>
<th>MACHINERY AND EQUIPMENT</th>
<th>Opening balance R'000</th>
<th>Additions R'000</th>
<th>Disposals R'000</th>
<th>Closing Balance R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport assets</td>
<td>13 975</td>
<td>5 546</td>
<td>508</td>
<td>19 521</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>62 077</td>
<td>10 929</td>
<td>508</td>
<td>72 498</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>21 958</td>
<td>588</td>
<td>-</td>
<td>22 546</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>20 435</td>
<td>-</td>
<td>-</td>
<td>20 435</td>
</tr>
<tr>
<td>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</td>
<td>118 445</td>
<td>17 063</td>
<td>508</td>
<td>135 000</td>
</tr>
</tbody>
</table>
## 30.1 Additions

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

<table>
<thead>
<tr>
<th>Asset Category</th>
<th>Cash R'000</th>
<th>Non-cash R'000</th>
<th>(Capital Work in Progress current costs and finance lease payments)</th>
<th>Received current, not paid (Paid current year, received prior year)</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td>46 719</td>
<td>(29 656)</td>
<td></td>
<td></td>
<td>17 063</td>
</tr>
<tr>
<td>Transport assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer equipment</td>
<td>24 148</td>
<td>(18 602)</td>
<td></td>
<td>5 546</td>
<td></td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>10 929</td>
<td></td>
<td></td>
<td>10 929</td>
<td></td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>11 054</td>
<td></td>
<td></td>
<td>11 054</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</strong></td>
<td><strong>46 719</strong></td>
<td><strong>(29 656)</strong></td>
<td></td>
<td><strong>17 063</strong></td>
<td></td>
</tr>
</tbody>
</table>

## 30.2 Disposals

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

<table>
<thead>
<tr>
<th>Asset Category</th>
<th>Sold for cash R'000</th>
<th>Transfer out or destroyed or scrapped R'000</th>
<th>Total disposals R'000</th>
<th>Cash Received Actual R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer equipment</td>
<td>-</td>
<td>508</td>
<td>508</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
30.3 Movement for 2013/14

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Prior period error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>MACHINERY AND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport assets</td>
<td>8 178</td>
<td>-</td>
<td>5 797</td>
<td>422</td>
<td>13 975</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>53 620</td>
<td>-</td>
<td>8 457</td>
<td>-</td>
<td>62 077</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>15 117</td>
<td>-</td>
<td>6 841</td>
<td>-</td>
<td>21 958</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>7 703</td>
<td>-</td>
<td>13 154</td>
<td>422</td>
<td>20 435</td>
</tr>
<tr>
<td>TOTAL MOVABLE</td>
<td>84 618</td>
<td>-</td>
<td>34 249</td>
<td>422</td>
<td>118 445</td>
</tr>
<tr>
<td>TANGIBLE CAPITAL ASSETS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

<table>
<thead>
<tr>
<th></th>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>74 308</td>
<td>74 308</td>
<td>74 308</td>
</tr>
<tr>
<td>Additions</td>
<td>715</td>
<td>715</td>
<td>715</td>
</tr>
<tr>
<td>Disposals</td>
<td>(30)</td>
<td>(30)</td>
<td>(30)</td>
</tr>
<tr>
<td>TOTAL MINOR ASSETS</td>
<td>74 993</td>
<td>74 993</td>
<td>74 993</td>
</tr>
</tbody>
</table>

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

<table>
<thead>
<tr>
<th></th>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>67 077</td>
<td>67 077</td>
<td>67 077</td>
</tr>
<tr>
<td>Prior period error</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additions</td>
<td>7 231</td>
<td>7 231</td>
<td>7 231</td>
</tr>
<tr>
<td>Disposals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL MINOR ASSETS</td>
<td>74 308</td>
<td>74 308</td>
<td>74 308</td>
</tr>
</tbody>
</table>

31. Intangible Capital Assets
### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

<table>
<thead>
<tr>
<th>Asset</th>
<th>Opening Balance</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOFTWARE</td>
<td>11 502</td>
<td>473</td>
<td>-</td>
<td>11 975</td>
</tr>
<tr>
<td><strong>TOTAL INTANGIBLE</strong></td>
<td><strong>11 502</strong></td>
<td><strong>473</strong></td>
<td><strong>-</strong></td>
<td><strong>11 975</strong></td>
</tr>
</tbody>
</table>
31.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

<table>
<thead>
<tr>
<th>Cash</th>
<th>Non-Cash</th>
<th>(Development work in progress – current costs)</th>
<th>Received current year, not paid (Paid current year, received prior year)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>473</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>473</td>
</tr>
</tbody>
</table>

**SOFTWARE**

TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS: 473

31.3 Movement for 2013/14

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

<table>
<thead>
<tr>
<th>Opening balance</th>
<th>Prior period error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SOFTWARE</td>
<td>8 796</td>
<td>2 706</td>
<td>-</td>
<td>11 502</td>
</tr>
<tr>
<td>TOTAL INTANGIBLE CAPITAL ASSETS</td>
<td>8 796</td>
<td>2 706</td>
<td>-</td>
<td>11 502</td>
</tr>
</tbody>
</table>
32. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

<table>
<thead>
<tr>
<th>Opening balance R'000</th>
<th>Additions R'000</th>
<th>Disposals R'000</th>
<th>Closing Balance R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDINGS AND OTHER FIXED STRUCTURES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other fixed structures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

<table>
<thead>
<tr>
<th>Cash R'000</th>
<th>Non-cash R'000</th>
<th>(Capital Work in Progress current, not paid) R'000</th>
<th>Received current, not paid (Paid current year, received prior year) R'000</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDING AND OTHER FIXED STRUCTURES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other fixed structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
32.2 S42 Immovable assets
Assets subjected to transfer in terms of S42 of the PFMA – 2013/14

<table>
<thead>
<tr>
<th></th>
<th>Number of assets</th>
<th>Value of assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDINGS AND OTHER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIXED STRUCTURES</td>
<td>340</td>
<td>1 611 365</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>340</td>
<td>1 611 365</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>1 611 365</td>
</tr>
</tbody>
</table>

Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

<table>
<thead>
<tr>
<th></th>
<th>Number of assets</th>
<th>Value of assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUILDINGS AND OTHER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIXED STRUCTURES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>421</td>
<td>1 872 801</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>1 872 801</td>
</tr>
</tbody>
</table>

33. Agent-principal arrangements

33.1 Department acting as the principal

<table>
<thead>
<tr>
<th></th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td></td>
</tr>
</tbody>
</table>

Eastern Cape Department of Roads and Public Works 957 341 1 433 596
Total 957 341 1 433 596

Eastern Cape Department of Roads and Public Works is acting as an agent for this department for all infrastructure related projects
34. Prior period errors

34.1 Correction of prior period errors

<table>
<thead>
<tr>
<th>Note</th>
<th>2013/14</th>
<th>R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditure:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key Management Personnel – Level 14</td>
<td>27</td>
<td>(45 567)</td>
</tr>
<tr>
<td>Key Management Personnel – Family members</td>
<td>27</td>
<td>(12 495)</td>
</tr>
<tr>
<td>Compensation of Employees - Basic Salary</td>
<td>4.1</td>
<td>6 954</td>
</tr>
<tr>
<td>Transfers and Subsidies – NPI</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td><strong>Net effect</strong></td>
<td></td>
<td>(6 954)</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>(58 062)</strong></td>
</tr>
</tbody>
</table>

Key Management Personnel
The Department included all officials at Level 13 in prior year. This error has been corrected to comply with the Modified Cash Standard.

Compensation of Employees
The Prior year figures included salaries for principal and vice principals of FET Colleges, which were not supposed to be included.

Transfers and Subsidies
The Prior year figures did not take into consideration salaries for principal and vice principals of FET Colleges, which were not supposed to be considered.

<table>
<thead>
<tr>
<th>Note</th>
<th>2013/14</th>
<th>R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Liabilities:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other - Long Service Award Accrual</td>
<td>22</td>
<td>58 799</td>
</tr>
<tr>
<td>Long Service Award Provision</td>
<td>28</td>
<td>44 546</td>
</tr>
<tr>
<td>Housing Loan Guarantee</td>
<td>19.1</td>
<td>5 417</td>
</tr>
<tr>
<td><strong>Net effect</strong></td>
<td></td>
<td><strong>108 762</strong></td>
</tr>
</tbody>
</table>

**Long Service Awards**
This is the error that occurred due to non-availability of the information at the time of approval of financial statements in prior years.

**Housing Loan Guarantee**
This error was due to casting errors occurred in the 2013/14 financial statements.
The above errors are corrected for the financial statement to present the true and fair view of the department's financial position.
### STATEMENT OF CONDITIONAL GRANTS RECEIVED

<table>
<thead>
<tr>
<th>NAME OF DEPARTMENT</th>
<th>Division of Revenue Act/ Provincial Grants</th>
<th>Other Adjustments</th>
<th>Total Available</th>
<th>Amount received by department</th>
<th>Amount spent by department</th>
<th>Under / (Overspending)</th>
<th>% of available funds spent by department</th>
<th>Division of Revenue Act</th>
<th>Amount spent by department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dinaledi School Grant</td>
<td>13 342</td>
<td>-</td>
<td>13 342</td>
<td>13 342</td>
<td>13 313</td>
<td>29</td>
<td>100%</td>
<td>12 620</td>
<td>11 271</td>
</tr>
<tr>
<td>Education Infrastructure Grant</td>
<td>1 217 318</td>
<td>(39 404)</td>
<td>1 177 914</td>
<td>1 177 914</td>
<td>996 571</td>
<td>181 343</td>
<td>85%</td>
<td>1 010 870</td>
<td>1 130 962</td>
</tr>
<tr>
<td>HIV and AIDS Grant</td>
<td>37 023</td>
<td>-</td>
<td>37 023</td>
<td>37 023</td>
<td>35 796</td>
<td>1 227</td>
<td>97%</td>
<td>34 895</td>
<td>34 555</td>
</tr>
<tr>
<td>National School Nutrition Programme</td>
<td>984 548</td>
<td>-</td>
<td>984 548</td>
<td>984 548</td>
<td>977 489</td>
<td>7 059</td>
<td>99%</td>
<td>949 162</td>
<td>943 436</td>
</tr>
<tr>
<td>Technical Sec. School Recapitalisation Programme</td>
<td>32 928</td>
<td>-</td>
<td>32 928</td>
<td>32 928</td>
<td>24 484</td>
<td>8 444</td>
<td>74%</td>
<td>34 595</td>
<td>7 047</td>
</tr>
<tr>
<td>Extended Public Works incentive Programme</td>
<td>-</td>
<td>3 115</td>
<td>3 115</td>
<td>3 115</td>
<td>2 811</td>
<td>304</td>
<td>90%</td>
<td>3 000</td>
<td>2 442</td>
</tr>
<tr>
<td>Further Education and Training</td>
<td>315 761</td>
<td>3 756</td>
<td>319 517</td>
<td>319 517</td>
<td>311 494</td>
<td>8 023</td>
<td>97%</td>
<td>296 421</td>
<td>293 158</td>
</tr>
<tr>
<td>Extended Public Works intergrated programme</td>
<td>-</td>
<td>2 580</td>
<td>2 580</td>
<td>2 580</td>
<td>2 126</td>
<td>454</td>
<td>82%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>OSD for Therapists Grant</td>
<td>-</td>
<td>6 571</td>
<td>6 571</td>
<td>6 571</td>
<td>6 562</td>
<td>9</td>
<td>100%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2 600 920</strong></td>
<td><strong>(23 382)</strong></td>
<td><strong>2 577 538</strong></td>
<td><strong>2 577 538</strong></td>
<td><strong>2 370 646</strong></td>
<td><strong>206 892</strong></td>
<td><strong>2 341 563</strong></td>
<td><strong>2 422 871</strong></td>
<td><strong>2 341 563</strong></td>
</tr>
<tr>
<td>DEPARTMENT/ AGENCY/ ACCOUNT</td>
<td>TRANSFER ALLOCATION</td>
<td>2013/14</td>
<td>Adjusted Appropriation Act</td>
<td>Actual Transfer</td>
<td>Total Available</td>
<td>Roll Overs</td>
<td>Adjust-ments</td>
<td>% of Available funds Transferred</td>
<td>% of Actual Transfer</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>---------------------</td>
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</tr>
<tr>
<td>SETA</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>13 416</td>
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<tr>
<td>Total</td>
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<td></td>
<td></td>
<td></td>
<td>13 416</td>
<td></td>
<td>13 416</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2015

(EASTERN CAPE DEPARTMENT OF EDUCATION)

VOTE 6

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS
## ANNEXURE 1B

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

<table>
<thead>
<tr>
<th>NON-PROFIT INSTITUTIONS</th>
<th>TRANSFER ALLOCATION</th>
<th>EXPENDITURE</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation Act</td>
<td>Roll overs</td>
<td>Adjustments</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>TRANSFERS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 20 and 21 Schools</td>
<td>1 814 064</td>
<td>-</td>
<td>(10 000)</td>
</tr>
<tr>
<td>School Nutrition Programme</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Independent Schools</td>
<td>112 142</td>
<td>-</td>
<td>(953)</td>
</tr>
<tr>
<td>Special Schools</td>
<td>64 677</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FET Colleges</td>
<td>-</td>
<td>-</td>
<td>19 440</td>
</tr>
<tr>
<td>ECD Sites</td>
<td>17 009</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>HIV&amp; AIDS( Life Skills)</td>
<td>19 421</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>AET Centres</td>
<td>380</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bursaries</td>
<td>200</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2 027 893</td>
<td>-</td>
<td>8 487</td>
</tr>
<tr>
<td>HOUSEHOLDS</td>
<td>TRANSFER ALLOCATION</td>
<td>EXPENDITURE</td>
<td>2013/14</td>
</tr>
<tr>
<td>------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td>Adjusted Appropriation Act</td>
<td>Roll Overs</td>
<td>Adjustments</td>
</tr>
<tr>
<td>Transfers</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Leave Gratuities</td>
<td>139 228</td>
<td>-</td>
<td>82 000</td>
</tr>
<tr>
<td>Total</td>
<td>139 228</td>
<td>-</td>
<td>82 000</td>
</tr>
</tbody>
</table>
ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

<table>
<thead>
<tr>
<th>NAME OF ORGANISATION</th>
<th>NATURE OF GIFT, DONATION OR SPONSORSHIP</th>
<th>2014/15</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Received in cash</td>
<td></td>
<td>1 009</td>
<td></td>
</tr>
<tr>
<td>Received in 2013/14</td>
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<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td>1 009</td>
</tr>
<tr>
<td>Received in kind</td>
<td></td>
<td></td>
<td>847</td>
</tr>
<tr>
<td>Received in 2013/14</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td>847</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>1 856</td>
</tr>
</tbody>
</table>
## Annexure 2A
**Statement of Financial Guarantees Issued as at 31 March 2015 — Local**

<table>
<thead>
<tr>
<th>Guarantor Institution</th>
<th>Guarantee in respect of</th>
<th>Opening balance 1 April 2014</th>
<th>Guarantees draw downs during the year</th>
<th>Guarantees repayments/cancelled/reduced/released during the year</th>
<th>Closing balance 31 March 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Standard Bank</strong></td>
<td>Housing</td>
<td>8 981</td>
<td>198</td>
<td>276</td>
<td>8 903</td>
</tr>
<tr>
<td><strong>Nedbank Cape of GH</strong></td>
<td>Housing</td>
<td>42</td>
<td>-</td>
<td>-</td>
<td>42</td>
</tr>
<tr>
<td><strong>Nedbank Limited</strong></td>
<td>Housing</td>
<td>9 469</td>
<td>-</td>
<td>578</td>
<td>8 891</td>
</tr>
<tr>
<td><strong>First Rand Bank</strong></td>
<td>Housing</td>
<td>14 849</td>
<td>-</td>
<td>437</td>
<td>14 412</td>
</tr>
<tr>
<td><strong>Nedbank (Inc. B O E)</strong></td>
<td>Housing</td>
<td>236</td>
<td>-</td>
<td>53</td>
<td>183</td>
</tr>
<tr>
<td><strong>Meeg Bank Limited</strong></td>
<td>Housing</td>
<td>244</td>
<td>-</td>
<td>-</td>
<td>244</td>
</tr>
<tr>
<td><strong>ABSA</strong></td>
<td>Housing</td>
<td>8 838</td>
<td>1</td>
<td>3 818</td>
<td>5 021</td>
</tr>
<tr>
<td><strong>Unique Finance</strong></td>
<td>Housing</td>
<td>987</td>
<td>-</td>
<td>46</td>
<td>941</td>
</tr>
<tr>
<td><strong>Peoples Bank FBC FID</strong></td>
<td>Housing</td>
<td>5 991</td>
<td>-</td>
<td>380</td>
<td>5 611</td>
</tr>
<tr>
<td><strong>Nedbank Ltd (NBS)</strong></td>
<td>Housing</td>
<td>8 254</td>
<td>-</td>
<td>518</td>
<td>7 736</td>
</tr>
<tr>
<td><strong>FNB (Former Saambou)</strong></td>
<td>Housing</td>
<td>1 109</td>
<td>-</td>
<td>-</td>
<td>1 109</td>
</tr>
<tr>
<td><strong>Old Mutual (Nedl/Perm)</strong></td>
<td>Housing</td>
<td>6 393</td>
<td>6</td>
<td>157</td>
<td>6 242</td>
</tr>
<tr>
<td><strong>United</strong></td>
<td>Housing</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>13</td>
</tr>
<tr>
<td><strong>GBS Mutual Bank</strong></td>
<td>Housing</td>
<td>32</td>
<td>-</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td><strong>TNBS Mutual Bank</strong></td>
<td>Housing</td>
<td>506</td>
<td>-</td>
<td>-</td>
<td>506</td>
</tr>
<tr>
<td><strong>Hlano Financial Services (Pty) Ltd</strong></td>
<td>Housing</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>12</td>
</tr>
<tr>
<td><strong>Ithala Limited</strong></td>
<td>Housing</td>
<td>37</td>
<td>-</td>
<td>-</td>
<td>37</td>
</tr>
<tr>
<td><strong>SA Home Loans (Pty) Ltd</strong></td>
<td>Housing</td>
<td>3 771</td>
<td>125</td>
<td>352</td>
<td>3 544</td>
</tr>
<tr>
<td><strong>Housing Development Board: WC</strong></td>
<td>Housing</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>12</td>
</tr>
<tr>
<td><strong>BOE Bank Limited</strong></td>
<td>Housing</td>
<td>26</td>
<td>-</td>
<td>-</td>
<td>26</td>
</tr>
</tbody>
</table>
### Guarantor institution Guarantee in respect of Opening balance 1 April 2014 Guarantees draw downs during the year Guarantees repayments/ cancelled/ reduced/ released during the year Closing balance 31 March 2015

<table>
<thead>
<tr>
<th>Guarantor institution</th>
<th>Guarantee in respect of</th>
<th>Opening balance 1 April 2014</th>
<th>Guarantees draw downs during the year</th>
<th>Guarantees repayments/ cancelled/ reduced/ released during the year</th>
<th>Closing balance 31 March 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Cape Development Corporation</td>
<td>Housing</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>12</td>
</tr>
<tr>
<td>Green Start H/Loans</td>
<td>Housing</td>
<td>23</td>
<td>-</td>
<td>-</td>
<td>23</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>69 837</strong></td>
<td><strong>330</strong></td>
<td><strong>6 615</strong></td>
<td><strong>63 552</strong></td>
</tr>
</tbody>
</table>
### ANNEXURE 3A

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

<table>
<thead>
<tr>
<th>Nature of Liability</th>
<th>Liabilities incurred during the year R'000</th>
<th>Liabilities paid/cancelled/reduced during the year R'000</th>
<th>Liabilities recoverable (Provide details hereunder) R'000</th>
<th>Opening Balance 1 April 2014 R'000</th>
<th>Closing Balance 31 March 2015 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Nutrition Programme</td>
<td>40 319</td>
<td>-</td>
<td>-</td>
<td>40 319</td>
<td>69 978</td>
</tr>
<tr>
<td>Claims against the Department</td>
<td>69 978</td>
<td>53 263</td>
<td>(34 506)</td>
<td>53 263</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>110 297</td>
<td>53 263</td>
<td>(74 825)</td>
<td>88 735</td>
<td>88 735</td>
</tr>
</tbody>
</table>

**EASTERN CAPE DEPARTMENT OF EDUCATION**

**VOTE 6**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2015
## ANNEXURE 4
### CLAIMS RECOVERABLE

<table>
<thead>
<tr>
<th>Government Entity</th>
<th>Confirmed balance outstanding</th>
<th>Unconfirmed balance outstanding</th>
<th>Total</th>
<th>Cash in transit at year end 2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31/03/2015</td>
<td>31/03/2014</td>
<td>31/03/2015</td>
<td>31/03/2014</td>
</tr>
<tr>
<td>Department</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Education KZN</td>
<td>-</td>
<td>-</td>
<td>625</td>
<td>823</td>
</tr>
<tr>
<td>Education Northern Cape</td>
<td>-</td>
<td>-</td>
<td>232</td>
<td>240</td>
</tr>
<tr>
<td>Education Western Cape</td>
<td>-</td>
<td>-</td>
<td>30</td>
<td>497</td>
</tr>
<tr>
<td>Education Gauteng</td>
<td>-</td>
<td>-</td>
<td>87</td>
<td>226</td>
</tr>
<tr>
<td>Education National</td>
<td>-</td>
<td>-</td>
<td>37</td>
<td>32</td>
</tr>
<tr>
<td>Higher Education</td>
<td>-</td>
<td>-</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Education Mpumalanga</td>
<td>-</td>
<td>-</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Education Limpopo</td>
<td>-</td>
<td>-</td>
<td>46</td>
<td>46</td>
</tr>
<tr>
<td>Education Free State</td>
<td>-</td>
<td>-</td>
<td>265</td>
<td>687</td>
</tr>
<tr>
<td>Justice</td>
<td>-</td>
<td>-</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>National Arts&amp; Culture</td>
<td>-</td>
<td>-</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Water Affairs</td>
<td>-</td>
<td>-</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>National Public Works</td>
<td>-</td>
<td>-</td>
<td>47</td>
<td>220</td>
</tr>
<tr>
<td>Correctional Services</td>
<td>-</td>
<td>-</td>
<td>34</td>
<td>34</td>
</tr>
<tr>
<td>Parliament SA</td>
<td>-</td>
<td>-</td>
<td>28</td>
<td>29</td>
</tr>
<tr>
<td></td>
<td>Amount</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td></td>
<td>Receipt date up to six (6) working days after year end</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Government Entity</td>
<td>Confirmed balance outstanding</td>
<td>Unconfirmed balance outstanding</td>
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<td>Cash in transit at year end 2014/15</td>
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<tr>
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<td>Receipt date up to six (6) working days after year end</td>
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## ANNEXURE 5
INTER-GOVERNMENT PAYABLES

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<th>Cash in transit at year end 2014/15</th>
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<td><strong>DEPARTMENTS</strong></td>
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ANNEXURE 6
INVENTORIES

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<tr>
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<td>11 507</td>
</tr>
<tr>
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<td>-</td>
<td>-</td>
</tr>
<tr>
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<td>400 865</td>
</tr>
<tr>
<td>Add: Additions - Non-cash</td>
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<td>-</td>
</tr>
<tr>
<td>(Less): Disposals</td>
<td></td>
<td>-</td>
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<td>(Less): Issues</td>
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</tr>
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<th>Note</th>
<th>Quantity 2014/15 (R’000)</th>
<th>Quantity 2013/14 (R’000)</th>
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</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td></td>
<td>17 765</td>
<td>11 507</td>
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<tr>
<td>Add/(Less): Adjustments to prior year balance</td>
<td></td>
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<td>Add: Additions/Purchases - Cash</td>
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<td>400 865</td>
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<th>Inventory</th>
<th>Note</th>
<th>Quantity 2014/15 (R’000)</th>
<th>Quantity 2013/14 (R’000)</th>
</tr>
</thead>
<tbody>
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<td>Opening balance</td>
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<td>11 507</td>
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<td>Add/(Less): Adjustments to prior year balance</td>
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278
### MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

<table>
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<tr>
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<th>Completed Assets</th>
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<td>R’000</td>
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<tr>
<td><strong>BUILDINGS AND OTHER FIXED STRUCTURES</strong></td>
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</tr>
<tr>
<td>Dwellings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-residential buildings</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Other fixed structures</td>
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### MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

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<tr>
<td>Dwellings</td>
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</tr>
<tr>
<td>Non-residential buildings</td>
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## ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 11)

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<tbody>
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<td>R'000</td>
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## ANNEXURE 8B
### INTER-ENTITY ADVANCES RECEIVED (Note 16)

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<td>31/03/2014</td>
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<tr>
<td>NATIONAL DEPARTMENTS</td>
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<td>R’000</td>
</tr>
<tr>
<td>Current</td>
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<tr>
<td>Advance received from Dept. of Basic Education</td>
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### APPENDIX A: NEW STRATEGIC GOAL STATEMENTS

<table>
<thead>
<tr>
<th>STRATEGIC GOAL 1</th>
<th>GOAL STATEMENT</th>
<th>EQUITABLE ACCESS TO EDUCATION AND RESOURCES</th>
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<tbody>
<tr>
<td>JUSTIFICATION</td>
<td>Education is central to the development and transformation of the Eastern Cape Province by providing the required human resources and skills for the economic development of the Province and addressing the high levels of poverty, unemployment and illiteracy prevalent in the Eastern Cape. Statistics South Africa’s General Household Survey (2008) indicates that they are 1, 647, 048 children aged between 6 and 15 years in the Province. Of these 1, 478, 519 area attending school which represents 90% of the population of children of school going age. The illiteracy level of the Province remains high in comparison to other provinces in the country. The Statistic South Africa’s General Household Survey estimate that about 7.14% of the adult population (20 years and above) are still not able to read and write. This status quo demands that the reach be expanded of the School Nutrition Programme, Learner Transport Programme, No-fee-school policy, school building and AET programme all of which are the Department’s programmes for providing and sustaining access to education. The current efforts to rationalise schools, realign the school phases and recapitalisation of FET Colleges are also critical in ensure optimal configuration of the school system to balance access to education and efficiency. When 6 departments were merged in 1996 the new Department inherited a legacy of under-funding/resourcing. In addition, the baseline has not been adjusted upwards to level the playing field with better-off provinces.</td>
<td></td>
</tr>
<tr>
<td>LINKS</td>
<td>The goal of access to education can be traced back to the Constitution which states that “Everyone has the right to: - (a) a basic education, including Adult Education; and (b) further education, which the state through reasonable measures must make progressively available and accessible. Other international agreements worth noting with regards to access to education include the Children’s Charter of South Africa (Article 8) which states that “All children have the right to free and equal, non-racial, non-sexist and compulsory education within one department as education is a right not a privilege.” Medium-Term Strategic Framework (MTSF) Priority 4 speaks directly to Education: “Strengthen the skills and human resource base”. Recognising the importance of skills and education to enable every member of society to realise her/his potential and participate in social and economic life – and thus contribute to the reduction of poverty, inequality and unemployment – the objective is to focus our skills and education system towards the delivery of quality outcomes. In addition, this Strategic Goal is in line with the MTSF Strategic Priorities: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. This goal is also linked to the MTSF Strategic Priority: Sustainable Resource Management and use. The current global economic crisis has led to the dwindling of income or revenue for Government, which means that all departments have to make do with less funding and be cost effective in service delivery.</td>
<td></td>
</tr>
</tbody>
</table>
## STRATEGIC GOAL 2

<table>
<thead>
<tr>
<th>GOAL STATEMENT</th>
<th>Quality of teaching and learning improved at all educational institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUSTIFICATION</td>
<td>According to research conducted by, amongst others, the former Department of Education and Systemic Evaluation assessments of Grades 3 and 6, 80% of public schools in South Africa are dysfunctional in the sense that they produce learners who cannot read, write and count at the internally acceptable levels. The Eastern Cape encounters the same extent of dysfunctionality and for the last few years have had a number of under-performing schools in the National Senior Certificate (NSC) examinations. The provincial NSC results have gradually improved from 58.1% in 2011 to 61.6% in 2012, whilst the national pass rate was 73%. In 2011 learners in Grades 1 to 6 were assessed in Literacy/Languages and Numeracy/Mathematics as one of the most significant proactive interventions by Government to strengthen these foundational skills. The root cause of the current challenges relating to delivery on education outcomes relates to the fact that the Department has never been curriculum driven. Some of the key concerns/challenges are illustrated in the high levels of the Eastern Cape population without schooling and Grade 12/ Matric, Cohort Survival of learners, repetition and drop-out rates, progression and promotion rates for Grades 1-12, etc. The Department has adopted the Learner Attainment Improvement Strategy (LAIS) within its Quality of Learning and Teaching Campaign (QLTC) to address and improve various learning and teaching issues in the province. The LAIS was refined as a result of review summit held in December 2010 and a number of key recommendations were made and most have already been implemented and reinforced as part of the School Readiness plan. The revised LAIS has also been incorporated into the Departmental Turnaround Plan as a strategic intervention area to improve learner performance. Based on the 2009 Grade 12 results, in 2010, the focus of the Department of Education was on the 496 poorly performing high schools and that figure had dropped to ±300 in the 2010 results. This was due to implementation of QLTC and focus in the school functionality and the core business of the department, i.e. teaching and learning. In December 2010, Learner Attainment Improvement Strategy (LAIS) review summit was held to prepare for 2011 and a number of key recommendations were made and some were implemented and reinforced as part of the School Readiness plan.</td>
</tr>
<tr>
<td>LINKS</td>
<td>In terms of MTSF Priority 4, “Strengthen the skills and human resource base” in the country, the importance is recognised of skills and education to enable every member of society to realise her/his potential and participate in social and economic life. The objective is to focus our skills and education system for the delivery of quality outcomes. Cabinet approved in late 2009 an outcomes-based approach to performance monitoring and evaluation for the three spheres of government with twelve national outcomes that have to be realised in the long-term. The outcome for the Basic Education Sector is quality basic education and for Higher Education and Training skilled and capable workforce to support an inclusive growth path, of which the Basic Education Sector constitutes an integral part of the human resource development pipeline and contributes directly to successfully achieving the other national outcomes. The Department of Performance Monitoring and Evaluation in The Presidency also set as proxy indicators the improvement of the pass rate to 60% in Literacy (Languages) and Numeracy (Mathematics) in Grades 3, 6 and 9 by 2014.</td>
</tr>
</tbody>
</table>
### STRATEGIC GOAL 2

<table>
<thead>
<tr>
<th>GOAL STATEMENT</th>
<th>Quality of teaching and learning improved at all educational institutions</th>
</tr>
</thead>
</table>

Furthermore, in his State of the Nation Address on 3 June 2009, the President of the Republic of South Africa, Mr JG Zuma, stated that: “Education will be a key priority for the next five years. We want our teachers, learners and parents to work together with government to turn our schools into thriving centres of excellence”. The President continued: “We reiterate our non-negotiables. Teachers should be in school and in class, on time, teaching, with no neglect of duty and no abuse of pupils! The children should be in class, on time, learning, be respectful of their teachers and each other, and do their homework”.

In addition, the signing of the Basic Education Sector Delivery Agreement between the Minister and the MECs of Education in October 2009, the launch of a long-term Basic Education Sector Strategic Plan, Schooling 2025 and a medium-term plan, Action Plan to 2014: Towards the Realisation of Schooling 2025 are tangible commitments to improve the quality of Basic Education. The Minister’s Delivery Agreement with MECs includes key goals in the Action Plan to 2014: Towards the Realisation of Schooling 2025. Schooling 2025 has a clear vision of “where we want to be in 2025: Every young South African receives quality schooling. Every year from now on we need to move a bit closer to our vision, recognising that a large improvement is an accumulation of many smaller changes. By 2025 we must see the following in every South African school:

- Learners who attend school every day and are on time, doing their schoolwork, in school and at home, and knowing their school will do everything possible to get them to learn what they should;
- Teachers who have received the training they require, are continuously improving their capabilities and are confident in their profession;
- A school principal who ensures that teaching in the school takes place as it should;
- Parents who are well informed about what happens in the school, and receive regular reports about how well their children perform against clear standards;
- Learning-teaching support material in abundance and of high quality – in what is to be called the national Minimum Schoolbag policy; and
- School buildings and facilities that are spacious, functional, safe and well maintained.”

The National Development Plan with Vision 2030 envisages as a milestone that the quality of (basic) education will increase so that all children have at least two years of preschool education and improving the school system, including increasing the number of students achieving above 50 percent in literacy and mathematics, increasing learner retention rates to 90 percent and bolstering teacher training.

Teacher performance. Our proposals cover training, remuneration, incentives, time on task, performance measurement, and content and pedagogical support. Professionalism and the conditions that enhance professional conduct must be rebuilt, and accountability for performance needs to be enhanced. This means that professional development, peer review, school infrastructure, the provision of learner support materials and teacher support systems need to be strengthened. Teachers, both individually and at school level, should be held accountable for learner performance, with due recognition of the learning environment.
<table>
<thead>
<tr>
<th>STRATEGIC GOAL 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL STATEMENT</td>
</tr>
</tbody>
</table>
| JUSTIFICATION    | According to research conducted by, amongst others, the former Department of Education and Systemic Evaluation assessments of Grades 3 and 6, 80% of public schools are dysfunctional and are failing to produce learners who cannot read, write and count at the internally acceptable levels. The Eastern Cape encounters the same extent of dysfunctionality and for the last few years have had a number of underperforming schools in the National Senior Certificate (NSC) examinations. Based on the 2009 Grade 12 results, in 2010, the focus of the Department of Education was on the 496 poorly performing high schools and that figure had dropped to ±300 in the 2010 results. This was due to implementation of QLTC and focus in the school functionality and the core business of the department, i.e. teaching and learning. In December 2010, Learner Attainment Improvement Strategy (LAIS) review summit was held to prepare for 2011 and a number of key recommendations were made and some were implemented and reinforced as part of the School Readiness plan.

Primarily dysfunctionality of a school can be attributed to poor management and governance caused by principals, School Management Teams and School Governing Bodies (SGBs) not complying with the provisions of the SA Schools Act, 1996, and this includes schools commencing late and closing early as well as principals, deputy principals and heads of departments not conducting classroom visits and observation. Teachers do not cover the syllabus fully and do not mark scripts and are not being held accountable for not doing their work and poor learner performance. Teacher absenteeism is relatively high and teachers are on average teaching only 3 hours on any school day instead of 7 hours. Deviant learner behaviour, of which ill-discipline, including disrespect and defiance of teachers, coming late and leaving school premises early, bullying of other learners, alcohol and substance abuse, and gangsterism impact adversely on good discipline and an enabling environment for effective teaching and learning. A significant number of parents are not involved and do not assist schools in the promotion of sound principles and values. Parents also do not attend parent meetings, ensure that learners attend school regularly, and do their homework. The high illiteracy rate of SGB members leads to their inability to effectively exercise their functions of general oversight.

Poor infrastructure such as mud and other types of unsafe structures and the lack of basic facilities in some schools contribute to school ineffectiveness. |
| LINKS             | MTSF Priority 4, “Strengthen the skills and human resource base”, recognises the importance of the education system delivering quality outcomes. The elements of the strategy include, amongst others:

Creating conditions for effective school management including monitoring and evaluation functions and performance management.

In his State of the Nation Address on 3 June 2009, the President of the Republic of South Africa, Mr JG Zuma, stated that: “Education will be a key priority for the next five years. We want our teachers, learners and parents to work together with government to turn our schools into thriving centres of excellence”. The President further stated: “We reiterate our non-negotiables. Teachers should be in school and in class, on time, teaching, with no neglect of duty and no abuse of pupils! The children should be in class, on time, learning, be respectful of their teachers and each other, and do their homework”. |
STRATEGIC GOAL 3

GOAL STATEMENT

School functionality improved for learner achievement at all levels

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
</table>
| | These non-negotiables for basic education are the essence of the Quality Learning and Teaching Campaign the then Minister of Education launched on 11 August 2008 with a Code of Conduct for key stakeholders and the slogan: “FORWARD TO QUALITY LEARNING AND TEACHING FOR ALL”, after the Ruling party had declared education a societal issue on 8 January 2008. A national Ten Point Plan was developed in November 2009 in this regard. Point 8 of the Ten Point Plan or Road Map states: Improve national and provincial alignment of plans, budgets and improve efficiency in expenditure.

The National Development Plan with Vision 2030 envisages the following:

Management of the education system.

Reducing layers of bureaucracy would make more resources available to support schools and teachers. The general rule of thumb is that interventions, both supportive and corrective, need to be inversely proportional to school performance. In this way, better-performing schools can be given the freedom to get on with the job, as long as there is measurable improvement. We make specific recommendations focused on better support to schools, delivering the basic necessities for a good education and measuring the right things. We propose a campaign to improve infrastructure in poor schools, especially in rural areas.

Competence and capacity of school principals.

The common feature of all well-run schools is leadership. The Department of Basic Education has recently launched a programme to measure the competencies of principals and deputy principals. This survey will also help identify weak performers, based on learner scores, and allow for appropriate support for principals and teachers. Principals should be selected purely on merit, be given greater powers over school management and be held accountable for performance. |
<table>
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<tr>
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<tbody>
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<td><strong>GOAL STATEMENT</strong></td>
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<td>STRATEGIC GOAL 4</td>
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</tr>
<tr>
<td>GOAL STATEMENT</td>
</tr>
<tr>
<td>LINKS</td>
</tr>
</tbody>
</table>
### STRATEGIC GOAL 5

<table>
<thead>
<tr>
<th>GOAL STATEMENT</th>
<th>Social cohesion promoted through cooperation with all stakeholders in education</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUSTIFICATION</td>
<td>Education is now seen as a societal matter and key in the transformation of society. It is undoubtedly the ladder to help people climb out of poverty, facilitate social cohesion through Life Orientation and the inculcation of human rights and empower them to become responsible citizens.</td>
</tr>
</tbody>
</table>
| LINKS | This goal is linked to the MTSF Strategic Priority: Building cohesive, caring and sustainable communities. The President JG Zuma, in his State of the Nation Address on 3 June 2009 stated that: "Education will be a key priority for the next five years. We want our teachers, learners and parents to work together with government to turn our schools into thriving centres of excellence". The President further stated: "We reiterate our non-negotiables. Teachers should be in school and in class, on time, teaching, with no neglect of duty and no abuse of pupils! The children should be in class, on time, learning, be respectful of their teachers and each other, and do their homework". These non-negotiables for Basic Education are the essence of the Quality Learning and Teaching Campaign, which the then Minister of Education launched on 11 August 2008 with a Code of Conduct for key stakeholders and the slogan: "FORWARD TO QUALITY LEARNING AND TEACHING FOR ALL", after the Ruling party had declared education a societal issue on 8 January 2008. A national Ten Point Plan was developed in November 2009 in this regard. The QLTC calls on all individuals and organisations to assume responsibility for improving the quality of education. The education elements of the campaign will:  
- inform citizens about the importance of education and their roles, responsibilities and obligations towards education;  
- mobilise communities to monitor and support schools, teachers and learners;  
- improve the quality of education for all children, especially the poor, and to demonstrate this improved quality via improved learner achievement.  
The achievement of quality education for all depends on the actions of members of Parliament, the Basic Education Ministry, provincial members of executive councils, departmental officials, school principals, teachers, learners, parents, school governors and members of the community.  
Each of these role-players are called upon to make a commitment to a “Code for Quality Education”, which describes the responsibilities and discipline required of them. If all sections of society work together – government, communities, health-care workers, civil society, business, the media and other sectors – we can ensure that all learners benefit from quality education. Campaign coordinating structures are being established at national, provincial, regional, local and school level and Government now calls on all South Africans to join in this campaign as part of an ongoing effort to achieve a better life for all. |
### STRATEGIC GOAL 6

<table>
<thead>
<tr>
<th>GOAL STATEMENT</th>
<th>Efficient administration ensured through good corporate governance and management</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUSTIFICATION</td>
<td>Corporate governance and management in the Department do not meet the requirements of the Constitution, 1996, as amended, the Public Finance Management Act, 1999, as amended, the Public Service Act, 1994, as amended, Treasury Regulations and prescripts as well as the Public Service Regulations. This has been confirmed by the Auditor-General’s disclaimers or adverse findings for every year since the establishment of the Department. The Department is under obligation in terms of the relevant legislation, resolutions of the Provincial Standing Committee on Public Accounts and the Education Portfolio Committee to urgently address this undesirable state of affairs.</td>
</tr>
<tr>
<td>LINKS</td>
<td>This goal is linked to the MTSF Strategic Priority, Building a developmental state and improving the public services, and strengthening democratic institutions. In addition, in terms of National Outcome 12 South Africa is striving towards “An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship”, to address, inter alia, persistent underperformance by management, slow bureaucratic decision making and processes and corrupt behaviour contribute towards poor public sector performance. The intention is to transform the public sector into a high performance organisation over time. The key components of an efficient, effective public sector capacity include, inter alia:</td>
</tr>
<tr>
<td></td>
<td>Delivery of services in terms of quality, quantity, and cost;</td>
</tr>
<tr>
<td></td>
<td>Appropriate decision rights and accountability;</td>
</tr>
<tr>
<td></td>
<td>Well-functioning business systems;</td>
</tr>
<tr>
<td></td>
<td>Effective procurement processes;</td>
</tr>
<tr>
<td></td>
<td>Appropriate level of transparency; and</td>
</tr>
<tr>
<td></td>
<td>Appropriate allocation of powers and functions.</td>
</tr>
</tbody>
</table>

The NDP argues that a developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules. To achieve the aspiration of a capable and developmental state, the country needs to, amongst others, stabilise the political administrative interface, professionalise the public service, upgrade skills and improve coordination. It also needs a more pragmatic and proactive approach to managing the intergovernmental system to ensure a better fit between responsibility and capacity. Equally, the state needs to be prepared to experiment, to learn from experience and to adopt diverse approaches to reach common objectives. To professionalise the public service, the NPC proposes, amongst others things, that: |

There are several weaknesses in the accountability chain, with a general culture of blame-shifting. The accountability chain has to be strengthened from top to bottom. To begin with, parliamentary accountability is weak, with Parliament failing to fulfil its most basic oversight role. Education outcomes cannot improve unless accountability is reinforced throughout the system, from learner results to the delivery of text books. |
## APPENDIX B: TECHNICAL INDICATOR DESCRIPTORS

### PROGRAMME 1

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM101: Number of public schools that use School Administration Management System (electronically) to provide data to the national learner tracking system</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>The South African School Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. These include third party providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. <strong>Public School:</strong> Refers to ordinary and special schools. It excludes independent schools</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure improvement in the extent to which schools are submitting data electronically</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>National Education Information Policy of 13 August 2004</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Provincial EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Snapshot of schools providing information to LURITS (<em>This should include EMIS number, District and name of school</em>).</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Total number of public schools that uses School Administration Management Systems to provide data to the Learner Unit Record Tracking System (LURITS).</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms/electronic databases schools submit</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools must be able to collect and submit data electronically</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>Director/Manager responsible for the Education Management Information System (EMIS) and policy implementation, including target setting and reporting; and Programme One (1) Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM102: Number of public schools that can be contacted electronically (e-mail)</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Number of public schools that can be contacted electronically particularly through emails. <strong>Public School:</strong> Refers to ordinary and special schools. It excludes independent schools.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>This indicator measures the extent to which PEDs and the DBE can contact or communicate with schools through means other than physical visits, land mail and telephone. Email is useful for sending circulars, providing supplementary materials and collecting information from schools speedily.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>White Paper 7 on e-Education: Transforming Learning and Teaching through Information and Communication Technologies (ICTs) of 2 September 2004</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Provincial EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>EMIS No, Name of a school and email address</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record total number of public schools that can be contacted electronically</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms /electronic databases schools submit</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public schools to be contactable through emails.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>IT Director/Manager who is responsible for the network (LAN and/or WAN); and Programme One (1) Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM103: Percentage of education current expenditure going towards non-personnel items</td>
</tr>
<tr>
<td>-----------------</td>
<td>----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. <strong>Education Current Expenditure:</strong> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure education expenditure on non-personnel items.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Education Policy Norm</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Basic Account System (BAS) system</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Annual Financial Reports</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>None</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Efficiency</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>Director/Manager in the Finance Section is responsible only for calculation of the said percentage, whilst all relevant Budget Programme Managers are responsible for budget management, including control. Programme One (1) Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM104: Number of visits to schools by a Circuit Manager</td>
</tr>
<tr>
<td>-----------------</td>
<td>----------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Number of schools visited by Circuits Manager in a quarter for monitoring, support and liaison. <strong>Circuit Manager:</strong> this is a manager who oversees and supports a cluster/group of schools on behalf of the District Manager.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure support given to schools by the Circuit Managers</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>SASA</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Circuit Managers signed schools schedule and schools visitor records or school visit form.</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Quarterly reports (on the number of schools visited by the Circuit Managers)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of school schedules and visitor records Circuit Managers submit with their reports</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>District Managers who provide the information to Institutional Support Management and Governance Unit in the Provincial Office for collation – the Director/Manager of the latter Unit takes overall policy responsibility and to maintain the requisite system and procedures; and Programme 1 Manager who is accountable for budget expenditure to the PFMA.</td>
</tr>
</tbody>
</table>
## A. PROGRAMME 2

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM201: Number of learners enrolled in public ordinary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Short definition</strong></td>
<td>Total number of learners enrolled in public ordinary schools from Grade 1 to 12 excluding learners enrolled in special schools and Grade R enrolment in public ordinary schools.</td>
</tr>
<tr>
<td><strong>Purpose/importance</strong></td>
<td>To be able to determine the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system.</td>
</tr>
<tr>
<td><strong>Policy linkage</strong></td>
<td>Admission Policy for Ordinary Public Schools and Policy on Attendance of Learners in terms of the National Education Policy Act, 1996 (Act No. 27 of 1996), as amended, and South African School Act (SASA), 1996 Act No. 84 of 1996), as amended, in terms of Section 3 on compulsory attendance and Section 5 on admission of learners.</td>
</tr>
<tr>
<td><strong>Source/collection of data</strong></td>
<td>EMIS database (Annual School Survey of the previous calendar year)</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)</td>
</tr>
<tr>
<td><strong>Method of calculation</strong></td>
<td>Record and count the number of learners enrolled in public ordinary schools</td>
</tr>
<tr>
<td><strong>Data limitations</strong></td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td><strong>Type of indicator</strong></td>
<td>Output</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Non-cumulative</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Annual</td>
</tr>
<tr>
<td><strong>New indicator</strong></td>
<td>No</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>Enrolment and attendance of all learners between the ages of 7 and 15 years is compulsory in terms of the Constitution, but it is in the national interest that most, if not all, learners should ideally remain in school until they have completed Grade 12 to achieve a completion rate of between 80 to 90% as envisaged in the National Development Plan.</td>
</tr>
</tbody>
</table>
| **Indicator responsibility** | • Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies;  
• Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and  
• Programme 2 Manager who is accountable for budget expenditure to the PFMA. |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th><strong>PPM202: Number of educators employed in public ordinary schools</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Short definition</strong></td>
<td>Total number of educators employed in the public service. <strong>Educator:</strong> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.</td>
</tr>
<tr>
<td><strong>Purpose/importance</strong></td>
<td>To be able to measure expenditure on personnel and ensuring that there are sufficient educators in schools in accordance with the requisite teacher: learner ratio</td>
</tr>
<tr>
<td><strong>Policy linkage</strong></td>
<td>Section 5 of the Employment of Educators Act, 1998 (Act No. 76 of 1998), as amended read with the Educator Post Provisioning Norms and 5-year Departmental Human Resource Plan required in terms of Public Service Regulation Part III D.1©</td>
</tr>
<tr>
<td><strong>Source/collection of data</strong></td>
<td>PERSAL database (as of 31 March of the reporting period for the annual report)</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>PERSAL database</td>
</tr>
<tr>
<td><strong>Method of calculation</strong></td>
<td>Record and count all educators registered in the PERSAL system excluding non-educator staff.</td>
</tr>
<tr>
<td><strong>Data limitations</strong></td>
<td>Completeness and accuracy of Persal information</td>
</tr>
<tr>
<td><strong>Type of indicator</strong></td>
<td>Output</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Non-cumulative</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Quarterly</td>
</tr>
<tr>
<td><strong>New indicator</strong></td>
<td>No</td>
</tr>
<tr>
<td>** Desired performance**</td>
<td>To ensure that there are adequate educators in schools and that the requisite teacher: learner ratio is maintained</td>
</tr>
</tbody>
</table>
| **Indicator responsibility** | • Director/Manager: HR Administration who is responsible for Educator Post Provisioning and appointments; and.  
• Programme 2 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 203: Number of non-educator staff employed in public ordinary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of non-educator staff that are based in public ordinary schools. Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure administrative support given to educators in schools</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>School Post Provisioning Norms</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>PERSAL system (as of 31 March of the reporting period for the annual report)</td>
</tr>
<tr>
<td>Means of verification</td>
<td>PERSAL database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of non-educator staff employed in public ordinary schools</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Persal information</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools to have school-based administrative and support personnel in order for teachers to be in front of a class for the prescribed tuition time and not be bogged down by administrative tasks.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager: HR Administration who is responsible for Non-Educator Post Provisioning and appointments; and • Programme 2 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Number of learners attending public ordinary schools who are not paying any school fees in terms of the “No fee school” policy. The government introduced the no-fee school policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To determine the number of learners who access free education in the province</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Constitution, SASA and No fee school Policy</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Resource target and EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Resource targeting table (this could be known by different name in various province)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count all learners that are not paying school fees in line with “No Fee School Policy”</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All deserving learners to benefit from No Fee School Policy</td>
</tr>
</tbody>
</table>
| Indicator responsibility                                                         | • Director/Manager responsible for policy implementation;  
  • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and  
  • Programme 2 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM205: Number of learners benefiting from the National School Nutrition Programme (NSNP).</th>
</tr>
</thead>
</table>
| Short definition | Number of learners attending public ordinary schools who are benefiting from the “National School Nutrition programme”.
| Purpose/importance | To measure access to free healthy meals at school. NSNP is a school feeding program introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant. |
| Policy linkage | Health promotion and improving learner performance |
| Source/collection of data | EMIS Database or NSNP database |
| Means of verification | Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy) |
| Method of calculation | Record and count all learners that are benefiting from NSNP |
| Data limitations | Completeness and accuracy of survey forms or electronic databases from schools |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly (for annual report province may use average across the financial year) |
| New indicator | No |
| Desired performance | All deserving learners to benefit from National School Nutrition Programme |
| Indicator responsibility | • School Nutrition Programme Director/Manager as Responsibility Manager;  
• Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes and  
• Programme 2 Manager who is accountable for budget expenditure to the PFMA |
### Indicator title
PPM 206: Number of learners benefiting from learner transport

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 206: Number of learners benefiting from learner transport</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of learners attending public ordinary schools who are benefiting from free “Learner Transport”. Learner transport is a programme where government provides transport for learners who walk over 5 kilometers to a nearest school.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To ensure that all learners have access to school</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Learner Transport Programme</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Learner Transport database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Quarterly reports and consolidated or summarised list of learners per school that utilise transport services</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count all learners that are benefiting from Learner Transport Programme</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Learner Transport database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>Learner transport to be provided to all qualifying learners who walk over 5 kilometres to the nearest school.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager responsible for Learner Transport; and</td>
</tr>
<tr>
<td></td>
<td>• Programme 2 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM207: Number of learners with special education needs that are enrolled in public ordinary schools</td>
</tr>
<tr>
<td>----------------</td>
<td>----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Special needs learners in public ordinary schools are learners with moderate disabilities. <strong>Special education needs:</strong> Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure access to education for special needs children to ensure that barriers to education are addressed.</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database (Annual School Survey)</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of learners with special education needs enrolled in public ordinary schools</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All learners with moderate disabilities of school going age to attend public ordinary schools</td>
</tr>
</tbody>
</table>
| Indicator responsibility | - Director/Manager: Institutional Support Management and Governance in the Provincial Office, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies;  
- Director/Manager responsible for the implementation of Inclusive Education;  
- Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and  
- Programme 2 Manager who is accountable for budget expenditure to the PFMA. |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM208: Number of full service schools providing support to learners with learning barriers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of public ordinary schools that are full service schools. <strong>Full-service schools:</strong> are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure access to public ordinary schools by learners with learning barriers</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database or Inclusive Education schools database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>List of public ordinary schools converted to full service schools <strong>or</strong> public school provided with assistive devices <strong>or</strong> appropriate infrastructure</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of full service schools</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>To ensure that all special needs learners have access schooling and that selected public ordinary school are able to accommodate these learners.</td>
</tr>
</tbody>
</table>
| Indicator responsibility | • Director/Manager responsible for the implementation of Inclusive Education; and  
  • Programme 2 Manager who is accountable for budget expenditure to the PFMA |
## B. PROGRAMME 3 (INDEPENDENT SCHOOL)

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM301: Number of subsidised learners in independent schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Short definition</strong></td>
<td>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.</td>
</tr>
<tr>
<td><strong>Purpose/importance</strong></td>
<td>To improve access to education</td>
</tr>
<tr>
<td><strong>Policy linkage</strong></td>
<td>Compliance with school funding norms and standards for independent schools</td>
</tr>
<tr>
<td><strong>Source/collection of data</strong></td>
<td>EMIS database</td>
</tr>
<tr>
<td><strong>Means of verification</strong></td>
<td>Budget transfer documents (these documents list schools, number of learners and budget allocation). Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)</td>
</tr>
<tr>
<td><strong>Method of calculation</strong></td>
<td>Record and count the total number of learners in independent schools that are subsidised</td>
</tr>
<tr>
<td><strong>Data limitations</strong></td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td><strong>Type of indicator</strong></td>
<td>Output</td>
</tr>
<tr>
<td><strong>Calculation type</strong></td>
<td>Non-cumulative</td>
</tr>
<tr>
<td><strong>Reporting cycle</strong></td>
<td>Annual</td>
</tr>
<tr>
<td><strong>New indicator</strong></td>
<td>No</td>
</tr>
<tr>
<td><strong>Desired performance</strong></td>
<td>All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.</td>
</tr>
</tbody>
</table>
| **Indicator responsibility** | - Director/Manager responsible for Independent Schools policy implementation;  
  - Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and  
  - Programme 3 Manager who is accountable for budget expenditure to the PFMA |
### C. PROGRAMME 4 (Special Schools)

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM401: Number of learners enrolled in public special schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of learners with enrolled in specials schools. <strong>Special School:</strong> Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure access to education for special needs children, to provide information for planning and support for special schools purposes</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of learners enrolled in public Special Schools.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of survey forms or electronic databases from schools</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager responsible for Special Schools/Inclusive Education policy implementation; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
</tbody>
</table>
## Indicator title

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM402: Number of educators employed in public special schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of educators employed in the public special school. <strong>Educator:</strong> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To be able to measure expenditure on personnel and to ensure that there are sufficient educators in special schools in line with the requisite teacher:learner ratio</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>White Paper 6</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>PERSAL database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>PERSAL database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Persal information</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>Adequate number of educators to be employed in line with learner enrolment in the system.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager: HR Administration who is responsible for Educator Post Provisioning and appointments; and • Programme 4 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM403: Number of professional non-educator staff employed in public special schools</td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of professional non-educator staff employed in public special schools. <strong>Professional non-educator staff</strong> this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure professional support given to learners and educators in public special schools</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>White Paper 6</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>PERSAL database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>PERSAL database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of professional non-educator staff employed in public special schools.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Persal information</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public special schools to have the requisite number of school based professionals staff</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Human Resource and Management Chief Director/Director – HR Administration who is responsible for Non-Educator Post Provisioning and appointments; and • Programme 5 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
</tbody>
</table>
### D. PROGRAMME 5

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM501: Number of students enrolled in NC(V) courses in FET Colleges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of students enrolled for National Certificate (Vocational) courses in Further Education and Training Colleges.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure the number of learners pursuing further education outside ordinary public schools in FET colleges</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Further Education and Training Act</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Provincial Programme Manager (FET Colleges) database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Snapshot of HEMIS database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Provincial Programme Manager (FET Colleges) database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All learners who qualify and are interested are enrolled for NC(V) courses.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Further Education and Training (FET) Director/Manager; and Programme 5 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM502: Number of FET College NC(V) students who completed full courses successfully</td>
</tr>
<tr>
<td>-----------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of FET College NC(V) students who successfully completed full courses in a given year.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure completion of NC(V) courses for students that enrol</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Further Education and Training Act</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Provincial Programme Manager (FET Colleges) database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Snapshot of HEMIS database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of FET College students who completed full courses successfully.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of Provincial Programme Manager (FET Colleges) database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>Successful completion by all students who enrolled for NC(V) courses</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Further Education and Training (FET) Director/Manager; and • Programme 2 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
</tbody>
</table>
### E. PROGRAMME 6

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM601: Number of learners enrolled in public AET Centres</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET). AET Centre: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To provide an indication of the extent to which illiterate and semi-literate people as recorded in the General Household Survey conducted by Statistics SA participate in the public provisioning of AET in the province.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Adult Education and Training (AET) Programme</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>AET/EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Snapshot of the HEMIS database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of learners enrolled in public AET Centres</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of AET/EMIS database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>Provisioning of AET to all learners who qualify for it</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager in charge of AET policy implementation; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and • Programme 6 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM602: Number of educators employed in public AET Centres</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of educators employed in AET Centres.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To ensure that learning and teaching take place and that all learners in AET centres have adequate number of educators.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Adult Education and Training (AET) Programme</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database or PERSAL database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Snapshot of the HEMIS database</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the total number of educators employed in AET Centres</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of EMIS database or Persal information</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All learners in AET centres should have adequate number of educators.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager in charge of AET policy implementation; • Director/Manager: HR Administration who is responsible for appointments; or • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (depending which database was used); and • Programme 6 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
</tbody>
</table>
### F. PROGRAMME 7 (ECD)

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM701: Number of learners enrolled in Grade R in public schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). <strong>Grade R</strong>: the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure readiness of learners for Grade 1</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Education White Paper 5 on Early Childhood Education: Meeting the challenge of Early Childhood Development in South Africa of May 2001</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Signed-off of declaration by Principal and District Manager (electronic or hardcopy)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count all learners enrolled in public ordinary schools in Grade R</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of EMIS database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All eligible children to attend Grade R in a given year</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Director/Manager in charge of ECD policy implementation; and • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes.</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM702: Number of public schools that offer Grade R</td>
</tr>
<tr>
<td>----------------</td>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of public schools (ordinary and special) that offer Grade R.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure the expansion and provision of Grade R at public schools.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>White Paper 5</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>EMIS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Signed-off declaration by Principal and District Manager (electronic or hardcopy)</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record and count the number of public schools (ordinary and special) that offer Grade R</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of EMIS database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public schools with Grade 1 to offer Grade R.</td>
</tr>
</tbody>
</table>
| Indicator responsibility | • Director/Manager in charge of ECD policy implementation;  
• Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and  
• Programme 7 Manager who is accountable for budget expenditure to the PFMA. |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of Grade R practitioners that are employed in public ordinary schools per quarter. Early childhood development (ECD) practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators’ Employment Act, 1994 (Act No. 138 of 1994).</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>This indicator assists in measuring the quality provision of ECD programme in public schools.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>White Paper 5</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>Human Resource Management database/ ECD Programme Manager</td>
</tr>
<tr>
<td>Means of verification</td>
<td>List of Grade R practitioners</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of HR database – however, in other provinces these educators are not included in the PERSAL system.</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Quarterly</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All Grade R classes in public schools should have Grade R practitioner in line with the Norms and Standards.</td>
</tr>
</tbody>
</table>
| Indicator responsibility| • Director/Manager in charge of ECD policy implementation;  
• Director/Manager: HR Administration who is responsible for appointments; and  
• Programme 7 Manager who is accountable for budget expenditure to the PFMA |
## G. PROGRAMME 8

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM801: Number of public ordinary schools to be provided with water supply</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with portable water. These include water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure access to water</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>School Infrastructure Provision</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Completion certificates</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Record all public ordinary schools that do not have access to running water.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools to have access to running water</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit; and Programme 8 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM802: Number of public ordinary schools to be provided with electricity supply</td>
</tr>
<tr>
<td>-----------------</td>
<td>---------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of public ordinary schools targeted to be provided with electricity. <strong>Definition:</strong> School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.</td>
</tr>
<tr>
<td>Purpose/Importance</td>
<td>To measure schools’ access to electricity</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>School Infrastructure Provision</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NEIMS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Completion certificate</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Count all public ordinary schools that were provided with electricity.</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools should have access to electricity.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Chief Director or Director/Manager in charge Physical Resources/School Infrastructure Development Unit; and • Programme 8 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM803: Number of public ordinary schools to be supplied with sanitation facilities</td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Total number of public ordinary schools that are targeted to be provided with sanitation facilities. <strong>Sanitation facility:</strong> Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure schools’ access to sanitation facilities</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>School Infrastructure Provision</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Completion certificate</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Count all public ordinary schools provided with sanitation facilities</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools should have access to sanitation facilities.</td>
</tr>
</tbody>
</table>
| Indicator responsibility| - Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit; and  
- Programme 8 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM804: Number of classrooms to be built in public ordinary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. <strong>Classrooms</strong>: Rooms where teaching and learning occurs, but which is not designed for special instructional activities. This indicator excludes specialist rooms.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure schools’ access to the appropriate learning environment and infrastructure in schools</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Guidelines on School Infrastructure (to be updated)</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NEIMS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Completion certificate</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Count the total number of classrooms built</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NEIMS/Infrastructure database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools should have adequate classrooms.</td>
</tr>
</tbody>
</table>
| Indicator responsibility | • Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit; and  
• Programme 8 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM805: Number of specialist rooms to be built in public ordinary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of specialist rooms to be built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. <strong>Specialised room</strong> is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Guidelines on School Infrastructure (to be updated)</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NEIMS database</td>
</tr>
<tr>
<td>Means of verification</td>
<td>Completion Certificate</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Count the total number of specialist rooms built</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NEIMS/ Infrastructure database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>All public ordinary schools should have the requisite specialist facilities.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit; and • Programme 8 Manager who is accountable for budget expenditure to the PFMA</td>
</tr>
</tbody>
</table>
**H. PROGRAMME 9**

<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 901: Number of candidates in Grade 12 who wrote National Senior certificate examinations (matric exams)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of learners who wrote the National Senior Certificate (NSC) examinations. This excludes candidates who did not write the final NSC examinations.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions.</td>
</tr>
</tbody>
</table>
• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended. |
| Source/collection of data | NSC database |
| Means of verification | List of NSC candidates |
| Method of calculation | Count the total number of learners who wrote the NSC |
| Data limitations | Completeness and accuracy of NSC database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | 80 to 90% of learners enrolled write the NSC examinations in line with the NDP target. |
| Indicator responsibility | • Examinations and Assessments Director/Manager; and  
• Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 902: Number of candidates who passed National Senior Certificate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Total number of NSC candidates who passed in the National Senior Certificate (NSC) examination.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure the efficiency of the schooling system</td>
</tr>
<tr>
<td>Policy linkage</td>
<td>Examinations and Assessments Policy</td>
</tr>
<tr>
<td>Source/collection of data</td>
<td>NSC database and technical reports</td>
</tr>
<tr>
<td>Means of verification</td>
<td>List of NSC candidates</td>
</tr>
<tr>
<td>Method of calculation</td>
<td>Number of candidates who passed NSC examinations</td>
</tr>
<tr>
<td>Data limitations</td>
<td>Completeness and accuracy of NSC database</td>
</tr>
<tr>
<td>Type of indicator</td>
<td>Output</td>
</tr>
<tr>
<td>Calculation type</td>
<td>Non-cumulative</td>
</tr>
<tr>
<td>Reporting cycle</td>
<td>Annual</td>
</tr>
<tr>
<td>New indicator</td>
<td>No</td>
</tr>
<tr>
<td>Desired performance</td>
<td>80 to 90% of learners who write the NSC examinations pass in line with the NDP target.</td>
</tr>
<tr>
<td>Indicator responsibility</td>
<td>• Examinations and Assessments Director/Manager; and</td>
</tr>
<tr>
<td></td>
<td>• Programme 9 Manager who is accountable for budget</td>
</tr>
<tr>
<td></td>
<td>expenditure to the PFMA</td>
</tr>
<tr>
<td>Indicator title</td>
<td>PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)</td>
</tr>
<tr>
<td>-----------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Short definition</td>
<td>Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system in terms of Grade learners who qualify for admission for Bachelor degrees</td>
</tr>
</tbody>
</table>
• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended. |
| Source/collection of data | NSC database |
| Means of verification | List of NSC candidates |
| Method of calculation | Number of Grade 12 candidates who achieved Bachelor in the National Senior Certificate. |
| Data limitations | Complementeness and accuracy of NSC database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve the set target of candidates who are passing NSC examinations with Bachelors |
| Indicator responsibility | • Examinations and Assessment Director/Manager; and  
• Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 904: Number of learners who passed Maths in the NSC examinations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 12 candidates passing Mathematics expressed as a number of all Grade 12 candidates who wrote the NSC Mathematics examinations.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.</td>
</tr>
</tbody>
</table>
• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended. |
| Source/collection of data | NSC database |
| Means of verification | List of NSC candidates |
| Method of calculation | Number of Grade 12 candidates who passed Mathematics in the National Senior Certificate. |
| Data limitations | Completeness and accuracy of NSC database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve the set target of NSC candidates who are passing Mathematics examinations |
| Indicator responsibility | • Examinations and Assessment Director/Manager; and  
• Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 905: Number of learners who passed Physical Science in the NSC examinations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 12 candidates passing Physical Science expressed as a number of all Grade 12 candidates who wrote NSC Physical Science examinations.</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.</td>
</tr>
</tbody>
</table>
• Regulations pertaining to the conduct, administration and management of assessment for the National Senior Certificate, published in Government Notices 1041 and 1042 in Government Gazette, Vol.533, No.32678 of 3 November 2009, as amended. |
| Source/collection of data       | NSC database                                                                    |
| Means of verification           | List of NSC candidates                                                          |
| Method of calculation           | Number of Grade 12 candidates who passed Physical Science in the National Senior Certificate. |
| Data limitations                | Completeness and accuracy of NSC database                                        |
| Type of indicator               | Output                                                                          |
| Calculation type                | Non-cumulative                                                                  |
| Reporting cycle                 | Annual                                                                          |
| New indicator                   | No                                                                              |
| Desired performance             | To achieve the set target of NSC candidates who are passing Physical Science examinations |
| Indicator responsibility        | • Examinations and Assessment Director/Manager; and                              
• Programme 9 Manager who is accountable for budget expenditure to the PFMA   |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase</td>
</tr>
</tbody>
</table>
| Policy linkage | - National Protocol for Assessment Grades R – 12  
- SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| Source/collection of data | ANA database – which as an SASAMS module will become part of the EMIS database |
| Means of verification | List of learners who wrote ANA tests |
| Method of calculation | Number of Grade 3 learners who passed ANA Language examinations. |
| Data limitations | Completeness and accuracy of ANA database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve a 60% pass rate for Grade 3 learners in ANA Language examinations in 2014 |
| Indicator responsibility | - Examinations and Assessment Director/Manager;  
- Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and  
- Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td>Purpose/Importance</td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase</td>
</tr>
</tbody>
</table>
| Policy linkage | - National Protocol for Assessment Grades R – 12  
- SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| Source/collection of data | ANA database – which as an SASAMS module will become part of the EMIS database |
| Means of verification | List of learners who wrote ANA tests |
| Method of calculation | Number of Grade 3 learners who passed ANA Mathematics. |
| Data limitations | Completeness and accuracy of ANA database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve a 60% pass rate for Grade 3 learners in ANA Maths examinations in 2014 |
| Indicator responsibility | - Examinations and Assessment Director/Manager;  
- Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and  
- Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase</td>
</tr>
</tbody>
</table>
| Policy linkage | - National Protocol for Assessment Grades R – 12  
- SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| Source/collection of data | ANA database – which as an SASAMS module will become part of the EMIS database |
| Means of verification | List of learners who wrote ANA tests |
| Method of calculation | Number of Grade 6 learners who passed ANA Language examinations. |
| Data limitations | Completeness and accuracy of ANA database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve a 60% pass rate for Grade 6 learners in ANA Language examinations |
| Indicator responsibility | - Examinations and Assessment Director/Manager;  
- Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and  
- Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td>Purpose/Importance</td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase</td>
</tr>
</tbody>
</table>
| Policy linkage | - National Protocol for Assessment Grades R – 12  
- SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| Source/collection of data | ANA database – which as an SASAMS module will become part of the EMIS database |
| Means of verification | List of learners who wrote ANA tests |
| Method of calculation | Number of Grade 6 learners who passed ANA Mathematics examinations. |
| Data limitations | Completeness and accuracy of ANA database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve a 60% pass rate for Grade 6 learners in ANA Mathematics examinations in 2014 |
| Indicator responsibility | - Examinations and Assessment Director/Manager;  
- Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and  
- Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short definition</td>
<td>Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td>Purpose/importance</td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase</td>
</tr>
</tbody>
</table>
| Policy linkage | • National Protocol for Assessment Grades R – 12  
• SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| Means of verification | List of learners who wrote ANA tests |
| Source/collection of data | ANA database – which as an SASAMS module will become part of the EMIS database |
| Method of calculation | Number of Grade 9 learners who passed ANA Language examinations. |
| Data limitations | Completeness and accuracy of ANA database |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To achieve a 60% pass rate for Grade 9 learners in ANA Language examinations in 2014 |
| Indicator responsibility | • Examinations and Assessment Director/Manager;  
• Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and  
• Programme 9 Manager who is accountable for budget expenditure to the PFMA |
<table>
<thead>
<tr>
<th>Indicator title</th>
<th>PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Short definition</strong></td>
<td>Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).</td>
</tr>
<tr>
<td><strong>Purpose/importance</strong></td>
<td>To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.</td>
</tr>
</tbody>
</table>
| **Policy linkage** | • National Protocol for Assessment Grades R – 12  
• SA Schools Act, 1996 (Act No. 84 of 1996), as amended - Approval of the regulations pertaining to the National Curriculum Statement Grades R-12 published in Gov. Gazette No. 36041 of 28 Dec 2012, read with the Curriculum and Assessment Policy Statement |
| **Source/collection of data** | ANA database – which as an SASAMS module will become part of the EMIS database |
| **Means of verification** | List of learners who wrote ANA tests |
| **Method of calculation** | Number of Grade 9 learners who passed ANA Mathematics examinations. |
| **Data limitations** | Completeness and accuracy of ANA database |
| **Type of indicator** | Output |
| **Calculation type** | Non-cumulative |
| **Reporting cycle** | Annual |
| **New indicator** | No |
| **Desired performance** | To achieve a 60% pass rate for Grade 9 learners in ANA Mathematics examinations in 2014 |
| **Indicator responsibility** | • Examinations and Assessment Director/Manager;  
• Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS; and  
• Programme 9 Manager who is accountable for budget expenditure to the PFMA |
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1. Editor: G F Mac Master
   
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