



## Part E

# Financial Information

**Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 5: Western Cape Education Department**

**Report on the audit of the financial statements**

**Opinion**

1. I have audited the financial statements of the Western Cape Education Department (WCED) set out on pages 169 to 228, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the WCED as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MSC) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

**Basis for opinion**

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the WCED in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

**Other matter**

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

Unaudited supplementary schedules

7. The supplementary information set out pages 229 to 238 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

### **Responsibilities of the accounting officer for the financial statements**

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the WCED's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the WCED or to cease operations, or has no realistic alternative but to do so.

### **Auditor-general's responsibilities for the audit of the financial statements**

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

### **Report on the audit of the annual performance report**

#### **Introduction and scope**

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the WCED. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the WCED for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 – public ordinary school education	47 – 68
Programme 5 – early childhood development	81 – 85
Programme 6 – infrastructure development	86 – 90
Programme 7 – examinations and education-related services	91 – 95

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2 – public ordinary school education
- Programme 5 – early childhood development
- Programme 6 – infrastructure development
- Programme 7 – examination and education-related services

**Other matters**

17. I draw attention to the matters below.

Adjustment of material misstatements

18. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information for programmes 2 and 6. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

#### Achievement of planned targets

19. Refer to the annual performance report on pages 47 to 68, 81 to 85, 86 to 90, and 91 to 95 for information on the achievement of planned targets for the year and explanations for the under- or overachievement of a number of targets.

#### Unaudited supplementary information

20. The supplementary information set out on pages 25 to 46 and 69 to 80 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not express a conclusion thereon.

### **Report on the audit of compliance with legislation**

#### **Introduction and scope**

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the WCED with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

#### **Other information**

23. The WCED's accounting officer is responsible for the other information. The other information comprises the information included in the annual report as required by the PFMA. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

**Internal control deficiencies**

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

*Auditor - General*

Cape Town  
31 July 2018



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## **Annexure – Auditor-general’s responsibility for the audit**

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

### **Financial statements**

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
  - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the WCED's internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the WCED's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

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

**Appropriation Statement for the year ended 31 March 2018**

Appropriation per programme									
	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Voled funds and direct charges</b>									
<b>Programme</b>									
1. Administration	1 582 575	-	(69 977)	1 512 598	1 510 372	2 226	99.9%	1 427 354	1 344 931
2. Public Ordinary School Education	15 069 228	-	207 126	15 276 354	15 191 515	84 839	99.4%	14 363 630	14 272 090
3. Independent School Subsidies	107 578	-	(666)	106 912	106 912	-	100.0%	101 026	101 026
4. Public Special School Education	1 247 693	-	(58 309)	1 189 384	1 188 911	473	100.0%	1 124 477	1 124 477
5. Early Childhood Development	551 337	-	(26 022)	525 315	525 315	-	100.0%	537 939	537 939
6. Infrastructure Development	1 760 553	-	(22 823)	1 737 730	1 674 977	62 753	96.4%	1 628 559	1 573 028
7. Examination and Education Related Services	403 729	-	(29 329)	374 400	368 834	5 566	98.5%	347 697	347 686
<b>Total</b>	<b>20 722 693</b>	<b>-</b>	<b>-</b>	<b>20 722 693</b>	<b>20 566 836</b>	<b>155 857</b>	<b>99.2%</b>	<b>19 530 682</b>	<b>19 301 177</b>
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts									
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>20 722 693</b>				<b>19 530 682</b>	
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>20 566 836</b>				<b>19 301 177</b>



**Appropriation Statement  
for the year ended 31 March 2018**

Economic classification	Appropriation per programme							2016/17	
	2017/18						Expenditure as % of final appropriation %	Final Appropriation	Actual Expenditure
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000		R'000	R'000
<b>Current payments</b>	<b>17 701 455</b>	<b>(5 814)</b>	<b>(64 118)</b>	<b>17 631 523</b>	<b>17 523 898</b>	<b>107 625</b>	<b>99.4%</b>	<b>16 442 670</b>	<b>16 268 696</b>
Compensation of employees	15 263 090	(14)	-	15 263 076	15 178 886	84 190	99.4%	14 270 769	14 133 743
Salaries and wages	13 305 984	(1 900)	21 487	13 325 571	13 241 118	84 453	99.4%	12 429 315	12 300 330
Social contributions	1 957 106	1 886	(21 487)	1 937 505	1 937 768	(263)	100.0%	1 841 454	1 833 413
Goods and services	2 438 365	(5 800)	(64 118)	2 368 447	2 345 012	23 435	99.0%	2 171 901	2 134 953
Administrative fees	964	(7)	-	957	957	-	100.0%	708	708
Advertising	10 704	(742)	-	9 962	9 962	-	100.0%	7 139	7 139
Minor assets	5 916	810	(1899)	4 827	4 827	-	100.0%	8 225	8 225
Audit costs: External	14 878	-	(743)	14 135	14 135	-	100.0%	11 970	11 970
Bursaries: Employees	2 008	1 173	-	835	835	-	100.0%	862	862
Catering: Departmental activities	23 352	(9 875)	-	13 477	13 477	-	100.0%	19 311	19 311
Communication (G&S)	12 962	(2 001)	(2 297)	8 664	8 664	-	100.0%	10 978	10 978
Computer services	21 895	(2 163)	-	19 732	19 732	-	100.0%	16 891	16 891
Consultants: Business and advisory services	42 749	266	-	43 015	43 015	-	100.0%	41 965	41 965
Infrastructure and planning services	-	95 656	-	95 656	95 656	-	100.0%	84 404	84 404
Legal services	5 471	161	(860)	4 772	4 772	-	100.0%	4 350	4 350
Contractors	35 228	(511)	(25 587)	9 130	9 130	-	100.0%	10 600	10 600
Agency and support / outsourced services	392 335	17 781	7 462	417 578	414 123	3 455	99.2%	339 213	338 579
Entertainment	219	(169)	-	50	50	-	100.0%	30	30
Fleet services (including government motor transport)	27 704	1 760	-	29 464	29 464	-	100.0%	23 992	23 992
Inventory: Food and food supplies	1	(1)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	203 626	(2 951)	(7 550)	193 125	191 313	1 812	99.1%	122 419	122 419
Inventory: Materials and supplies	534	176	-	710	710	-	100.0%	327	327
Inventory: Medicine	-	-	-	-	-	-	-	565	565
Inventory: Other supplies	490 754	(19 376)	(4 486)	466 892	456 480	10 412	97.8%	416 059	372 168
Consumable supplies	6 208	(482)	(148)	5 578	5 578	-	100.0%	3 110	3 110
Consumable: Stationery printing and office supplies	20 331	(1 246)	(1 434)	17 651	17 651	-	100.0%	16 140	16 140
Operating leases	70 352	(6 514)	-	63 838	63 838	-	100.0%	62 995	62 995
Property payments	680 819	(64 396)	(26 576)	589 847	582 092	7 755	98.7%	617 305	625 514
Transport provided: Departmental activity	267 714	(316)	-	267 398	267 398	-	100.0%	270 597	269 965
Travel and subsistence	36 263	(903)	-	35 360	35 359	1	100.0%	32 779	32 779
Training and development	22 488	(8 274)	-	14 214	14 214	-	100.0%	9 263	9 263
Operating payments	34 911	2 540	-	37 451	37 451	-	100.0%	34 550	34 550
Venues and facilities	7 485	(3 835)	-	3 650	3 650	-	100.0%	4 528	4 528
Rental and hiring	494	(15)	-	479	479	-	100.0%	626	626
<b>Transfers and subsidies</b>	<b>1 994 548</b>	<b>27 994</b>	<b>51 544</b>	<b>2 074 086</b>	<b>2 074 117</b>	<b>(31)</b>	<b>100.0%</b>	<b>2 012 107</b>	<b>2 012 107</b>
Departmental agencies and accounts	7 276	2	-	7 278	7 278	-	100.0%	6 857	6 857
Departmental agencies (non-business entities)	7 276	2	-	7 278	7 278	-	100.0%	6 857	6 857
Non-profit institutions	1 889 422	39 383	51 542	1 980 347	1 980 378	(31)	100.0%	1 912 945	1 912 945
Households	97 850	(11 391)	2	86 461	86 461	-	100.0%	92 305	92 305
Social benefits	97 830	(11 434)	(2 032)	84 364	84 364	-	100.0%	90 523	90 523
Other transfers to households	20	43	2 034	2 097	2 097	-	100.0%	1 782	1 782
<b>Payments for capital assets</b>	<b>1 021 249</b>	<b>(27 464)</b>	<b>12 574</b>	<b>1 006 359</b>	<b>958 096</b>	<b>48 263</b>	<b>95.2%</b>	<b>1 067 216</b>	<b>1 011 685</b>
Buildings and other fixed structures	962 345	(34 943)	4 486	931 888	883 625	48 263	94.8%	1 001 279	945 748
Buildings	639 019	39 882	-	678 901	630 638	48 263	92.9%	773 049	717 518
Other fixed structures	323 326	(74 825)	4 486	252 987	252 987	-	100.0%	228 230	228 230
Machinery and equipment	58 889	7 431	8 088	74 408	74 408	-	100.0%	65 873	65 873
Transport equipment	44 857	7 193	8 088	60 138	60 138	-	100.0%	58 815	58 815
Other machinery and equipment	14 032	238	-	14 270	14 270	-	100.0%	7 058	7 058
Software and other intangible assets	15	48	-	63	63	-	100.0%	64	64
<b>Payment for financial assets</b>	<b>5 441</b>	<b>5 284</b>	<b>-</b>	<b>10 725</b>	<b>10 725</b>	<b>-</b>	<b>100.0%</b>	<b>8 689</b>	<b>8 689</b>
<b>Total</b>	<b>20 722 693</b>	<b>-</b>	<b>-</b>	<b>20 722 693</b>	<b>20 566 636</b>	<b>155 857</b>	<b>99.2%</b>	<b>19 530 682</b>	<b>19 301 177</b>

**Appropriation Statement  
for the year ended 31 March 2018**

<b>Programme 1: Administration</b>									
<b>Sub programme</b>	<b>2017/18</b>							<b>2016/17</b>	
	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
1. Office of the MEC	9 592	(396)	(1 800)	<b>7 396</b>	7 396	-	100.0%	6 922	6 922
2. Corporate Services	315 062	4 990	(28 923)	<b>291 129</b>	289 665	1 464	99.5%	276 672	269 148
3. Education Management	1 230 998	3 298	(39 254)	<b>1 195 042</b>	1 194 280	762	99.9%	1 122 194	1 047 295
4. Human Resource Development	2 431	(1 032)	-	<b>1 399</b>	1 399	-	100.0%	1 506	1 506
5. Education Management Information System (EMIS)	24 492	(6 860)	-	<b>17 632</b>	17 632	-	100.0%	20 060	20 060
<b>Total</b>	<b>1 582 575</b>	<b>-</b>	<b>(69 977)</b>	<b>1 512 598</b>	<b>1 510 372</b>	<b>2 226</b>	<b>99.9%</b>	<b>1 427 354</b>	<b>1 344 931</b>

**Appropriation Statement  
for the year ended 31 March 2018**

Economic classification	2017/18						2016/17		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>1 501 373</b>	<b>(11 179)</b>	<b>(73 227)</b>	<b>1 416 967</b>	<b>1 414 741</b>	<b>2 226</b>	<b>99.8%</b>	<b>1 350 850</b>	<b>1 268 427</b>
Compensation of employees	866 128	-	(34 381)	<b>831 747</b>	830 985	762	99.9%	827 402	777 703
Salaries and wages	746 276	-	(25 578)	<b>720 698</b>	719 936	762	99.9%	717 139	675 745
Social contributions	119 852	-	(8 803)	<b>111 049</b>	111 049	-	100.0%	110 263	101 958
Goods and services	635 245	(11 179)	(38 846)	<b>585 220</b>	583 756	1 464	99.7%	523 448	490 724
Administrative fees	856	(503)	-	<b>353</b>	353	-	100.0%	647	647
Advertising	10 567	(962)	-	<b>9 605</b>	9 605	-	100.0%	6 649	6 649
Minor assets	4 971	859	(1 899)	<b>3 931</b>	3 931	-	100.0%	1 199	1 199
Audit costs: External	14 878	-	(743)	<b>14 135</b>	14 135	-	100.0%	11 970	11 970
Bursaries: Employees	1 141	(306)	-	<b>835</b>	835	-	100.0%	862	862
Catering: Departmental activities	9 200	(5 798)	-	<b>3 402</b>	3 402	-	100.0%	7 119	7 119
Communication (G&S)	12 004	(2 180)	(2 297)	<b>7 527</b>	7 527	-	100.0%	9 953	9 953
Computer services	21 882	(2 203)	-	<b>19 679</b>	19 679	-	100.0%	16 885	16 885
Consultants: Business and advisory services	42 633	(5)	-	<b>42 628</b>	42 628	-	100.0%	40 117	40 117
Legal services	5 471	161	(860)	<b>4 772</b>	4 772	-	100.0%	4 350	4 350
Contractors	33 689	(2)	(25 587)	<b>8 100</b>	8 100	-	100.0%	8 401	8 401
Agency and support / outsourced services	21 316	3 522	(1 030)	<b>23 808</b>	22 344	1 464	93.9%	11 057	11 057
Entertainment	217	(168)	-	<b>49</b>	49	-	100.0%	30	30
Fleet services (including government motor transport)	20 051	(3 010)	-	<b>17 041</b>	17 041	-	100.0%	14 183	14 183
Inventory: Food and food supplies	1	(1)	-	<b>-</b>	-	-	-	-	-
Inventory: Learner and teacher support material	5 833	(224)	(4 848)	<b>761</b>	761	-	100.0%	1 022	1 022
Inventory: Materials and supplies	372	134	-	<b>506</b>	506	-	100.0%	237	237
Inventory: Other supplies	352 620	18 501	-	<b>371 121</b>	371 121	-	100.0%	334 064	301 340
Consumable supplies	1 784	63	(148)	<b>1 699</b>	1 699	-	100.0%	1 178	1 178
Consumable: Stationery printing and office supplies	11 450	(1 741)	(1 434)	<b>8 275</b>	8 275	-	100.0%	8 245	8 245
Operating leases	3 214	(434)	-	<b>2 780</b>	2 780	-	100.0%	2 732	2 732
Property payments	29 186	(10 941)	-	<b>18 245</b>	18 245	-	100.0%	15 560	15 560
Transport provided: Departmental activity	1 851	(753)	-	<b>1 098</b>	1 098	-	100.0%	1 753	1 753
Travel and subsistence	15 836	23	-	<b>15 859</b>	15 859	-	100.0%	13 886	13 886
Training and development	3 654	(1 374)	-	<b>2 280</b>	2 280	-	100.0%	2 724	2 724
Operating payments	5 585	(46)	-	<b>5 539</b>	5 539	-	100.0%	5 683	5 683
Venues and facilities	4 704	(3 726)	-	<b>978</b>	978	-	100.0%	2 490	2 490
Rental and hiring	279	(65)	-	<b>214</b>	214	-	100.0%	452	452
<b>Transfers and subsidies</b>	<b>42 826</b>	<b>5 555</b>	<b>3 250</b>	<b>51 631</b>	<b>51 631</b>	<b>-</b>	<b>100.0%</b>	<b>40 557</b>	<b>40 557</b>
Departmental agencies and accounts	5	3	-	<b>8</b>	8	-	100.0%	5	5
Departmental agencies (non-business entities)	5	3	-	<b>8</b>	8	-	100.0%	5	5
Non-profit institutions	35 771	5 552	-	<b>41 323</b>	41 323	-	100.0%	29 835	29 835
Households	7 050	-	3 250	<b>10 300</b>	10 300	-	100.0%	10 717	10 717
Social benefits	7 050	-	1 216	<b>8 266</b>	8 266	-	100.0%	9 077	9 077
Other transfers to households	-	-	2 034	<b>2 034</b>	2 034	-	100.0%	1 640	1 640
<b>Payments for capital assets</b>	<b>32 935</b>	<b>340</b>	<b>-</b>	<b>33 275</b>	<b>33 275</b>	<b>-</b>	<b>100.0%</b>	<b>27 258</b>	<b>27 258</b>
Machinery and equipment	32 935	292	-	<b>33 227</b>	33 227	-	100.0%	27 194	27 194
Transport equipment	20 028	2 430	-	<b>22 458</b>	22 458	-	100.0%	20 963	20 963
Other machinery and equipment	12 907	(2 138)	-	<b>10 769</b>	10 769	-	100.0%	6 231	6 231
Software and other intangible assets	-	48	-	<b>48</b>	48	-	100.0%	64	64
<b>Payment for financial assets</b>	<b>5 441</b>	<b>5 284</b>	<b>-</b>	<b>10 725</b>	<b>10 725</b>	<b>-</b>	<b>100.0%</b>	<b>8 689</b>	<b>8 689</b>
<b>Total</b>	<b>1 582 575</b>	<b>-</b>	<b>(69 977)</b>	<b>1 512 598</b>	<b>1 510 372</b>	<b>2 226</b>	<b>99.9%</b>	<b>1 427 354</b>	<b>1 344 931</b>

### Appropriation Statement for the year ended 31 March 2018

Subprogramme: 1.1: Office of the MEC									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9 304</b>	<b>(417)</b>	<b>(1 800)</b>	<b>7 087</b>	<b>7 087</b>	-	<b>100.0%</b>	<b>6 578</b>	<b>6 578</b>
Compensation of employees	7 836	-	(1 800)	6 036	6 036	-	100.0%	5 716	5 716
Goods and services	1 468	(417)	-	1 051	1 051	-	100.0%	862	862
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>288</b>	<b>21</b>	-	<b>309</b>	<b>309</b>	-	<b>100.0%</b>	<b>344</b>	<b>344</b>
Machinery and equipment	288	21	-	309	309	-	100.0%	344	344
<b>Total</b>	<b>9 592</b>	<b>(396)</b>	<b>(1 800)</b>	<b>7 396</b>	<b>7 396</b>	-	<b>100.0%</b>	<b>6 922</b>	<b>6 922</b>

Subprogramme: 1.2: Corporate Services									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>304 399</b>	<b>(741)</b>	<b>(30 869)</b>	<b>272 789</b>	<b>271 325</b>	<b>1 464</b>	<b>99.5%</b>	<b>257 342</b>	<b>249 818</b>
Compensation of employees	241 466	-	(20 528)	220 938	220 938	-	100.0%	212 709	205 185
Goods and services	62 933	(741)	(10 341)	51 851	50 387	1 464	97.2%	44 633	44 633
<b>Transfers and subsidies</b>	<b>1 550</b>	<b>1</b>	<b>1 946</b>	<b>3 497</b>	<b>3 497</b>	-	<b>100.0%</b>	<b>4 747</b>	<b>4 747</b>
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	1	1
Non-profit institutions	16	-	-	16	16	-	100.0%	548	548
Households	1 534	-	1 946	3 480	3 480	-	100.0%	4 198	4 198
<b>Payments for capital assets</b>	<b>3 672</b>	<b>446</b>	-	<b>4 118</b>	<b>4 118</b>	-	<b>100.0%</b>	<b>5 894</b>	<b>5 894</b>
Machinery and equipment	3 672	398	-	4 070	4 070	-	100.0%	5 836	5 836
Software and other intangible assets	-	48	-	48	48	-	100.0%	58	58
<b>Payment for financial assets</b>	<b>5 441</b>	<b>5 284</b>	-	<b>10 725</b>	<b>10 725</b>	-	<b>100.0%</b>	<b>8 689</b>	<b>8 689</b>
<b>Total</b>	<b>315 062</b>	<b>4 990</b>	<b>(28 923)</b>	<b>291 129</b>	<b>289 665</b>	<b>1 464</b>	<b>99.5%</b>	<b>276 672</b>	<b>269 148</b>

Subprogramme: 1.3: Education Management									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 170 826</b>	<b>(5 555)</b>	<b>(40 558)</b>	<b>1 124 713</b>	<b>1 123 951</b>	<b>762</b>	<b>99.9%</b>	<b>1 073 052</b>	<b>998 153</b>
Compensation of employees	616 826	-	(12 053)	604 773	604 011	762	99.9%	608 977	566 802
Goods and services	554 000	(5 555)	(28 505)	519 940	519 940	-	100.0%	464 075	431 351
<b>Transfers and subsidies</b>	<b>33 769</b>	<b>6 444</b>	<b>1 304</b>	<b>41 517</b>	<b>41 517</b>	-	<b>100.0%</b>	<b>28 156</b>	<b>28 156</b>
Departmental agencies and accounts	5	2	-	7	7	-	100.0%	4	4
Non-profit institutions	28 248	6 442	-	34 690	34 690	-	100.0%	21 633	21 633
Households	5 516	-	1 304	6 820	6 820	-	100.0%	6 519	6 519
<b>Payments for capital assets</b>	<b>26 403</b>	<b>2 409</b>	-	<b>28 812</b>	<b>28 812</b>	-	<b>100.0%</b>	<b>20 986</b>	<b>20 986</b>
Machinery and equipment	26 403	2 409	-	28 812	28 812	-	100.0%	20 980	20 980
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 230 998</b>	<b>3 298</b>	<b>(39 254)</b>	<b>1 195 042</b>	<b>1 194 280</b>	<b>762</b>	<b>99.9%</b>	<b>1 122 194</b>	<b>1 047 295</b>

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Subprogramme: 1.4: Human Resource Development									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>2 359</b>	<b>(996)</b>	-	<b>1 363</b>	<b>1 363</b>	-	<b>100.0%</b>	<b>1 506</b>	<b>1 506</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 359	(996)	-	1 363	1 363	-	100.0%	1 506	1 506
<b>Payments for capital assets</b>	<b>72</b>	<b>(36)</b>	-	<b>36</b>	<b>36</b>	-	<b>100.0%</b>	-	-
Machinery and equipment	72	(36)	-	36	36	-	100.0%	-	-
<b>Total</b>	<b>2 431</b>	<b>(1 032)</b>	-	<b>1 399</b>	<b>1 399</b>	-	<b>100.0%</b>	<b>1 506</b>	<b>1 506</b>

Subprogramme: 1.5: Education Management Information System (EMIS)									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>14 485</b>	<b>(3 470)</b>	-	<b>11 015</b>	<b>11 015</b>	-	<b>100.0%</b>	<b>12 372</b>	<b>12 372</b>
Goods and services	14 485	(3 470)	-	11 015	11 015	-	100.0%	12 372	12 372
<b>Transfers and subsidies</b>	<b>7 507</b>	<b>(890)</b>	-	<b>6 617</b>	<b>6 617</b>	-	<b>100.0%</b>	<b>7 654</b>	<b>7 654</b>
Non-profit institutions	7 507	(890)	-	6 617	6 617	-	100.0%	7 654	7 654
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 500</b>	<b>(2 500)</b>	-	-	-	-	-	<b>34</b>	<b>34</b>
Machinery and equipment	2 500	(2 500)	-	-	-	-	-	34	34
<b>Total</b>	<b>24 492</b>	<b>(6 860)</b>	-	<b>17 632</b>	<b>17 632</b>	-	<b>100.0%</b>	<b>20 060</b>	<b>20 060</b>

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for the year ended 31 March 2018**

Programme 2: Public Ordinary School Education									
Sub programme	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Public Primary Level	8 902 119	238 343	179 850	9 320 312	9 314 745	5 567	99.9%	8 701 305	8 694 233
2. Public Secondary Level	5 710 069	(226 970)	18 784	5 501 883	5 422 619	79 264	98.6%	5 256 622	5 172 184
3. Human Resource Development	86 329	(18 692)	-	67 637	67 637	-	100.0%	54 294	54 294
4. Conditional Grants	370 711	7 319	8 492	386 522	386 514	8	100.0%	351 409	351 379
<b>Total</b>	<b>15 069 228</b>	<b>-</b>	<b>207 126</b>	<b>15 276 354</b>	<b>15 191 515</b>	<b>84 839</b>	<b>99.4%</b>	<b>14 363 630</b>	<b>14 272 090</b>

Economic classification	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>14 032 456</b>	<b>(1 216)</b>	<b>118 336</b>	<b>14 149 576</b>	<b>14 065 466</b>	<b>84 110</b>	<b>99.4%</b>	<b>13 174 508</b>	<b>13 082 968</b>
Compensation of employees	13 007 655	-	114 330	13 121 985	13 049 206	72 779	99.4%	12 230 254	12 150 947
Salaries and wages	11 318 551	11 665	114 330	11 444 546	11 371 504	73 042	99.4%	10 643 937	10 564 366
Social contributions	1 689 104	(11 665)	-	1 677 439	1 677 702	(263)	100.0%	1 586 317	1 586 581
Goods and services	1 024 801	(1 216)	4 006	1 027 591	1 016 260	11 331	98.9%	944 254	932 021
Administrative fees	108	6	-	114	114	-	100.0%	61	61
Advertising	126	230	-	356	356	-	100.0%	485	485
Minor assets	941	(558)	-	383	383	-	100.0%	218	218
Bursaries: Employees	867	(867)	-	-	-	-	-	-	-
Catering: Departmental activities	9 240	(2 758)	-	6 482	6 482	-	100.0%	8 456	8 456
Communication (G&S)	210	(28)	-	182	182	-	100.0%	192	192
Computer services	11	41	-	52	52	-	100.0%	3	3
Consultants: Business and advisory services	116	(40)	-	76	76	-	100.0%	210	210
Contractors	318	37	-	355	355	-	100.0%	921	921
Agency and support / outsourced services	338 398	9 357	8 492	356 247	355 329	918	99.7%	301 023	300 589
Fleet services (including government motor transport)	933	766	-	1 699	1 699	-	100.0%	1 288	1 288
Inventory: Learner and teacher support material	185 506	4 295	-	189 801	189 801	-	100.0%	114 785	114 785
Inventory: Materials and supplies	162	(27)	-	135	135	-	100.0%	90	90
Inventory: Other supplies	81 758	(4 769)	(4 486)	72 503	62 091	10 412	85.6%	73 850	62 683
Consumable supplies	2 841	277	-	3 118	3 118	-	100.0%	1 518	1 518
Consumable: Stationery printing and office supplies	2 657	(903)	-	1 754	1 754	-	100.0%	2 002	2 002
Operating leases	41 625	(5 840)	-	35 785	35 785	-	100.0%	36 968	36 968
Property payments	74 801	2 216	-	77 017	77 017	-	100.0%	119 242	119 242
Transport provided: Departmental activity	261 524	440	-	261 964	261 964	-	100.0%	265 335	264 703
Travel and subsistence	8 578	(566)	-	8 012	8 011	1	100.0%	8 806	8 806
Training and development	10 653	(3 318)	-	7 335	7 335	-	100.0%	5 479	5 479
Operating payments	1 053	973	-	2 026	2 026	-	100.0%	1 573	1 573
Venues and facilities	2 238	(200)	-	2 038	2 038	-	100.0%	1 684	1 684
Rental and hiring	137	20	-	157	157	-	100.0%	65	65
<b>Transfers and subsidies</b>	<b>1 034 955</b>	<b>511</b>	<b>88 790</b>	<b>1 124 256</b>	<b>1 123 527</b>	<b>729</b>	<b>99.9%</b>	<b>1 187 473</b>	<b>1 187 473</b>
Departmental agencies and accounts	3	(1)	-	2	2	-	100.0%	2	2
Departmental agencies (non-business entities)	3	(1)	-	2	2	-	100.0%	2	2
Non-profit institutions	947 849	12 903	94 086	1 054 838	1 054 109	729	99.9%	1 112 657	1 112 657
Households	87 103	(12 391)	(5 296)	69 416	69 416	-	100.0%	74 814	74 814
Social benefits	87 083	(12 417)	(5 296)	69 370	69 370	-	100.0%	74 706	74 706
Other transfers to households	20	26	-	46	46	-	100.0%	108	108
<b>Payments for capital assets</b>	<b>1 817</b>	<b>705</b>	<b>-</b>	<b>2 522</b>	<b>2 522</b>	<b>-</b>	<b>100.0%</b>	<b>1 649</b>	<b>1 649</b>
Machinery and equipment	1 802	705	-	2 507	2 507	-	100.0%	1 649	1 649
Transport equipment	741	124	-	865	865	-	100.0%	1 054	1 054
Other machinery and equipment	1 061	581	-	1 642	1 642	-	100.0%	595	595
Software and other intangible assets	15	-	-	15	15	-	100.0%	-	-
<b>Total</b>	<b>15 069 228</b>	<b>-</b>	<b>207 126</b>	<b>15 276 354</b>	<b>15 191 515</b>	<b>84 839</b>	<b>99.4%</b>	<b>14 363 630</b>	<b>14 272 090</b>

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Subprogramme: 2.1: Public Primary Level									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>8 243 086</b>	<b>238 714</b>	<b>109 844</b>	<b>8 591 644</b>	<b>8 586 077</b>	<b>5 567</b>	<b>99.9%</b>	<b>7 930 607</b>	<b>7 923 535</b>
Compensation of employees	7 856 546	247 098	114 330	<b>8 217 974</b>	8 217 972	2	100.0%	7 571 622	7 571 622
Goods and services	386 540	(8 384)	(4 486)	<b>373 670</b>	368 105	5 565	98.5%	358 985	351 913
<b>Transfers and subsidies</b>	<b>659 033</b>	<b>(371)</b>	<b>70 006</b>	<b>728 668</b>	<b>728 668</b>	<b>-</b>	<b>100.0%</b>	<b>770 698</b>	<b>770 698</b>
Non-profit institutions	607 899	10 069	70 006	<b>687 974</b>	687 974	-	100.0%	726 434	726 434
Households	51 134	(10 440)	-	<b>40 694</b>	40 694	-	100.0%	44 264	44 264
<b>Total</b>	<b>8 902 119</b>	<b>238 343</b>	<b>179 850</b>	<b>9 320 312</b>	<b>9 314 745</b>	<b>5 567</b>	<b>99.9%</b>	<b>8 701 305</b>	<b>8 694 233</b>

Subprogramme: 2.2: Public Secondary Level									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>5 386 948</b>	<b>(226 949)</b>	<b>-</b>	<b>5 159 999</b>	<b>5 080 735</b>	<b>79 264</b>	<b>98.5%</b>	<b>4 887 753</b>	<b>4 803 315</b>
Compensation of employees	5 109 246	(235 703)	-	<b>4 873 543</b>	4 800 044	73 499	98.5%	4 638 131	4 557 788
Goods and services	277 702	8 754	-	<b>286 456</b>	280 691	5 765	98.0%	249 622	245 527
<b>Transfers and subsidies</b>	<b>323 121</b>	<b>(21)</b>	<b>18 784</b>	<b>341 884</b>	<b>341 884</b>	<b>-</b>	<b>100.0%</b>	<b>368 564</b>	<b>368 564</b>
Non-profit institutions	287 325	1 798	24 080	<b>313 203</b>	313 203	-	100.0%	338 158	338 158
Households	35 796	(1 819)	(5 296)	<b>28 681</b>	28 681	-	100.0%	30 406	30 406
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5 710 069</b>	<b>(226 970)</b>	<b>18 784</b>	<b>5 501 883</b>	<b>5 422 619</b>	<b>79 264</b>	<b>98.6%</b>	<b>5 256 622</b>	<b>5 172 184</b>

Subprogramme: 2.3: Human Resource Development									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>78 346</b>	<b>(21 604)</b>	<b>-</b>	<b>56 742</b>	<b>56 742</b>	<b>-</b>	<b>100.0%</b>	<b>50 274</b>	<b>50 274</b>
Compensation of employees	32 650	(11 395)	-	<b>21 255</b>	21 255	-	100.0%	12 495	12 495
Goods and services	45 696	(10 209)	-	<b>35 487</b>	35 487	-	100.0%	37 779	37 779
<b>Transfers and subsidies</b>	<b>6 914</b>	<b>2 263</b>	<b>-</b>	<b>9 177</b>	<b>9 177</b>	<b>-</b>	<b>100.0%</b>	<b>3 419</b>	<b>3 419</b>
Departmental agencies and accounts	3	(1)	-	<b>2</b>	2	-	100.0%	2	2
Non-profit institutions	6 891	2 243	-	<b>9 134</b>	9 134	-	100.0%	3 417	3 417
Households	20	21	-	<b>41</b>	41	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>1 069</b>	<b>649</b>	<b>-</b>	<b>1 718</b>	<b>1 718</b>	<b>-</b>	<b>100.0%</b>	<b>601</b>	<b>601</b>
Machinery and equipment	1 054	649	-	<b>1 703</b>	1 703	-	100.0%	601	601
Software and other intangible assets	15	-	-	<b>15</b>	15	-	100.0%	-	-
<b>Total</b>	<b>86 329</b>	<b>(18 692)</b>	<b>-</b>	<b>67 637</b>	<b>67 637</b>	<b>-</b>	<b>100.0%</b>	<b>54 294</b>	<b>54 294</b>

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Subprogramme: 2.4: Conditional Grants									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>324 076</b>	<b>8 623</b>	<b>8 492</b>	<b>341 191</b>	<b>341 912</b>	<b>(721)</b>	<b>100.2%</b>	<b>305 874</b>	<b>305 844</b>
Compensation of employees	9 213	-	-	9 213	9 935	(722)	107.8%	8 006	9 042
Goods and services	314 863	8 623	8 492	331 978	331 977	1	100.0%	297 868	296 802
<b>Transfers and subsidies</b>	<b>45 887</b>	<b>(1 360)</b>	<b>-</b>	<b>44 527</b>	<b>43 798</b>	<b>729</b>	<b>98.4%</b>	<b>44 792</b>	<b>44 792</b>
Non-profit institutions	45 734	(1 207)	-	44 527	43 798	729	98.4%	44 648	44 648
Households	153	(153)	-	-	-	-	-	144	144
<b>Payments for capital assets</b>	<b>748</b>	<b>56</b>	<b>-</b>	<b>804</b>	<b>804</b>	<b>-</b>	<b>100.0%</b>	<b>743</b>	<b>743</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	748	56	-	804	804	-	100.0%	743	743
<b>Total</b>	<b>370 711</b>	<b>7 319</b>	<b>8 492</b>	<b>386 522</b>	<b>386 514</b>	<b>8</b>	<b>100.0%</b>	<b>351 409</b>	<b>351 379</b>



### Appropriation Statement for the year ended 31 March 2018

Programme 3: Independent School Subsidies									
Subprogramme	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Primary Level	59 329	1 140	-	60 469	60 469	-	100.0%	61 143	61 143
2. Secondary Level	48 249	(1 140)	(666)	46 443	46 443	-	100.0%	39 883	39 883
<b>Total</b>	<b>107 578</b>	<b>-</b>	<b>(666)</b>	<b>106 912</b>	<b>106 912</b>	<b>-</b>	<b>100.0%</b>	<b>101 026</b>	<b>101 026</b>

Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	107 578	-	(666)	106 912	106 912	-	100.0%	101 026	101 026
Non-profit institutions	107 578	-	(666)	106 912	106 912	-	100.0%	101 026	101 026
<b>Total</b>	<b>107 578</b>	<b>-</b>	<b>(666)</b>	<b>106 912</b>	<b>106 912</b>	<b>-</b>	<b>100.0%</b>	<b>101 026</b>	<b>101 026</b>

Subprogramme: 3.1: Primary Level									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	59 329	1 140	-	60 469	60 469	-	100.0%	61 143	61 143
Non-profit institutions	59 329	1 140	-	60 469	60 469	-	100.0%	61 143	61 143
<b>Total</b>	<b>59 329</b>	<b>1 140</b>	<b>-</b>	<b>60 469</b>	<b>60 469</b>	<b>-</b>	<b>100.0%</b>	<b>61 143</b>	<b>61 143</b>

Subprogramme: 3.2: Secondary Level									
Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	48 249	(1 140)	(666)	46 443	46 443	-	100.0%	39 883	39 883
Non-profit institutions	48 249	(1 140)	(666)	46 443	46 443	-	100.0%	39 883	39 883
<b>Total</b>	<b>48 249</b>	<b>(1 140)</b>	<b>(666)</b>	<b>46 443</b>	<b>46 443</b>	<b>-</b>	<b>100.0%</b>	<b>39 883</b>	<b>39 883</b>

**Appropriation Statement  
for the year ended 31 March 2018**

<b>Programme 4: Public Special School Education</b>									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Subprogramme</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
1. Schools	1 235 818	1	(58 309)	1 177 510	1 177 510	-	100.0%	1 124 477	1 124 477
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grant	11 874	-	-	11 874	11 401	473	96.0%	-	-
<b>Total</b>	<b>1 247 693</b>	<b>-</b>	<b>(58 309)</b>	<b>1 189 384</b>	<b>1 188 911</b>	<b>473</b>	<b>100.0%</b>	<b>1 124 477</b>	<b>1 124 477</b>

	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>1 056 138</b>	<b>(1 786)</b>	<b>(68 848)</b>	<b>985 504</b>	<b>984 271</b>	<b>1 233</b>	<b>99.9%</b>	<b>930 602</b>	<b>930 602</b>
Compensation of employees	1 019 271	-	(68 848)	950 423	949 663	760	99.9%	894 943	894 943
Salaries and wages	887 652	(98)	(56 303)	831 251	830 491	760	99.9%	779 858	779 858
Social contributions	131 619	98	(12 545)	119 172	119 172	-	100.0%	115 085	115 085
Goods and services	36 867	(1 786)	-	35 081	34 608	473	98.7%	35 659	35 659
Administrative fees	-	6	-	6	6	-	100.0%	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	3	-	3	3	-	100.0%	-	-
Catering: Departmental activities	893	(794)	-	99	99	-	100.0%	258	258
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 103	3 551	-	9 654	9 654	-	100.0%	7 740	7 740
Inventory: Learner and teacher support material	7 244	(6 084)	-	1 160	687	473	59.2%	666	666
Inventory: Materials and supplies	-	48	-	48	48	-	100.0%	-	-
Inventory: Other supplies	-	1 308	-	1 308	1 308	-	100.0%	-	-
Consumable supplies	111	(16)	-	95	95	-	100.0%	78	78
Consumable: Stationery printing and office supplies	145	(31)	-	114	114	-	100.0%	-	-
Operating leases	19 699	1 135	-	20 834	20 834	-	100.0%	17 416	17 416
Property payments	-	528	-	528	528	-	100.0%	8 916	8 916
Travel and subsistence	1 848	(1 496)	-	352	352	-	100.0%	382	382
Training and development	791	(67)	-	724	724	-	100.0%	105	105
Operating payments	-	65	-	65	65	-	100.0%	17	17
Venues and facilities	33	58	-	91	91	-	100.0%	81	81
<b>Transfers and subsidies</b>	<b>167 467</b>	<b>(2 850)</b>	<b>2 451</b>	<b>167 068</b>	<b>167 828</b>	<b>(760)</b>	<b>100.5%</b>	<b>157 077</b>	<b>157 077</b>
Non-profit institutions	165 718	(3 836)	-	161 882	162 642	(760)	100.5%	152 272	152 272
Households	1 749	986	2 451	5 186	5 186	-	100.0%	4 805	4 805
Social benefits	1 749	986	2 451	5 186	5 186	-	100.0%	4 805	4 805
<b>Payments for capital assets</b>	<b>24 088</b>	<b>4 636</b>	<b>8 088</b>	<b>36 812</b>	<b>36 812</b>	<b>-</b>	<b>100.0%</b>	<b>36 798</b>	<b>36 798</b>
Machinery and equipment	24 088	4 636	8 088	36 812	36 812	-	100.0%	36 798	36 798
Transport equipment	24 088	4 529	8 088	36 705	36 705	-	100.0%	36 798	36 798
Other machinery and equipment	-	107	-	107	107	-	100.0%	-	-
<b>Total</b>	<b>1 247 693</b>	<b>-</b>	<b>(58 309)</b>	<b>1 189 384</b>	<b>1 188 911</b>	<b>473</b>	<b>100.0%</b>	<b>1 124 477</b>	<b>1 124 477</b>

**Appropriation Statement  
for the year ended 31 March 2018**

Subprogramme: 4.1: Schools									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>1 045 164</b>	<b>(986)</b>	<b>(68 848)</b>	<b>975 330</b>	<b>975 330</b>	-	100.0%	<b>930 602</b>	<b>930 602</b>
Compensation of employees	1 010 271		(68 848)	941 423	941 423	-	100.0%	894 943	894 943
Goods and services	34 893	(986)	-	33 907	33 907	-	100.0%	35 659	35 659
<b>Transfers and subsidies</b>	<b>167 466</b>	<b>(4 543)</b>	<b>2 451</b>	<b>165 374</b>	<b>165 374</b>	-	100.0%	<b>157 077</b>	<b>157 077</b>
Non-profit institutions	165 717	(5 529)	-	160 188	160 188	-	100.0%	152 272	152 272
Households	1 749	986	2 451	5 186	5 186	-	100.0%	4 805	4 805
<b>Payments for capital assets</b>	<b>23 188</b>	<b>5 530</b>	<b>8 088</b>	<b>36 806</b>	<b>36 806</b>	-	100.0%	<b>36 798</b>	<b>36 798</b>
Machinery and equipment	23 188	5 530	8 088	36 806	36 806	-	100.0%	36 798	36 798
<b>Total</b>	<b>1 235 818</b>	<b>1</b>	<b>(58 309)</b>	<b>1 177 510</b>	<b>1 177 510</b>	-	100.0%	<b>1 124 477</b>	<b>1 124 477</b>

Subprogramme: 4.2: Human Resource Development									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Subprogramme: 4.3: Conditional Grant									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>10 974</b>	<b>(800)</b>	<b>-</b>	<b>10 174</b>	<b>8 941</b>	<b>1 233</b>	<b>87.9%</b>	<b>-</b>	<b>-</b>
Compensation of employees	9 000	-	-	9 000	8 240	760	91.6%	-	-
Goods and services	1 974	(800)	-	1 174	701	473	59.7%	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 694</b>	<b>-</b>	<b>1 694</b>	<b>2 454</b>	<b>(760)</b>	<b>144.9%</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	1 694	-	1 694	2 454	(760)	144.9%	-	-
<b>Payments for capital assets</b>	<b>900</b>	<b>(894)</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Machinery and equipment	900	(894)	-	6	6	-	100.0%	-	-
<b>Total</b>	<b>11 874</b>	<b>-</b>	<b>-</b>	<b>11 874</b>	<b>11 401</b>	<b>473</b>	<b>96.0%</b>	<b>-</b>	<b>-</b>

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Programme 5: Early Childhood Development									
Subprogramme	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Grade R in Public Schools	365 393	(1 403)	(5 234)	358 756	358 756	-	100.0%	358 737	358 737
2. Grade R in Early Childhood Development Centres	66 610	167	-	66 777	66 777	-	100.0%	67 247	67 247
3. Pre-Grade R Training	114 214	1 237	(20 788)	94 663	94 663	-	100.0%	99 812	99 812
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional Grants	5 119	-	-	5 119	5 119	-	100.0%	12 143	12 143
<b>Total</b>	<b>551 337</b>	<b>-</b>	<b>(26 022)</b>	<b>525 315</b>	<b>525 315</b>	<b>-</b>	<b>100.0%</b>	<b>537 939</b>	<b>537 939</b>

Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>105 927</b>	<b>-</b>	<b>(3 470)</b>	<b>102 457</b>	<b>102 457</b>	<b>-</b>	<b>100.0%</b>	<b>94 255</b>	<b>94 255</b>
Compensation of employees	60 132	-	(768)	59 364	59 364	-	100.0%	61 129	61 129
Salaries and wages	51 851	-	(629)	51 222	51 222	-	100.0%	52 649	52 649
Social contributions	8 281	-	(139)	8 142	8 142	-	100.0%	8 480	8 480
Goods and services	45 795	-	(2 702)	43 093	43 093	-	100.0%	33 126	33 126
Advertising	4	(3)	-	1	1	-	100.0%	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	(39)	-	11	11	-	100.0%	7	7
Communication (G&S)	1	(1)	-	-	-	-	-	-	-
Agency and support / outsourced services	30 230	5 218	-	35 448	35 448	-	100.0%	25 443	25 443
Inventory: Learner and teacher support material	3 146	(444)	(2 702)	-	-	-	-	3 907	3 907
Inventory: Other supplies	1 011	(683)	-	328	328	-	100.0%	256	256
Consumable supplies	6	(6)	-	-	-	-	-	4	4
Consumable: Stationery printing and office supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 336	-	-	4 336	4 336	-	100.0%	3 509	3 509
Travel and subsistence	69	(24)	-	45	45	-	100.0%	-	-
Training and development	6 468	(3 952)	-	2 516	2 516	-	100.0%	-	-
Operating payments	300	(169)	-	131	131	-	100.0%	-	-
Venues and facilities	173	104	-	277	277	-	100.0%	-	-
Rental and hiring	1	(1)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>445 410</b>	<b>-</b>	<b>(22 552)</b>	<b>422 858</b>	<b>422 858</b>	<b>-</b>	<b>100.0%</b>	<b>443 684</b>	<b>443 684</b>
Non-profit institutions	443 545	-	(21 221)	422 324	422 324	-	100.0%	443 294	443 294
Households	1 865	-	(1 331)	534	534	-	100.0%	390	390
Social benefits	1 865	-	(1 331)	534	534	-	100.0%	390	390
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>551 337</b>	<b>-</b>	<b>(26 022)</b>	<b>525 315</b>	<b>525 315</b>	<b>-</b>	<b>100.0%</b>	<b>537 939</b>	<b>537 939</b>

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Subprogramme: 5.1: Grade R in Public Schools									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>68 055</b>	<b>(1 237)</b>	<b>(3 470)</b>	<b>63 348</b>	<b>63 348</b>	-	100.0%	<b>68 808</b>	<b>68 808</b>
Compensation of employees	59 440	-	(768)	58 672	58 672	-	100.0%	61 129	61 129
Goods and services	8 615	(1 237)	(2 702)	4 676	4 676	-	100.0%	7 679	7 679
<b>Transfers and subsidies</b>	<b>297 338</b>	<b>(166)</b>	<b>(1 764)</b>	<b>295 408</b>	<b>295 408</b>	-	100.0%	<b>289 929</b>	<b>289 929</b>
Non-profit institutions	295 473	(166)	(433)	294 874	294 874	-	100.0%	289 539	289 539
Households	1 865	-	(1 331)	534	534	-	100.0%	390	390
<b>Total</b>	<b>365 393</b>	<b>(1 403)</b>	<b>(5 234)</b>	<b>358 756</b>	<b>358 756</b>	-	100.0%	<b>358 737</b>	<b>3 58 737</b>

Subprogramme: 5.2: Grade R in Early Childhood Development Centres									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>66 610</b>	<b>167</b>	-	<b>66 777</b>	<b>66 777</b>	-	100.0%	<b>67 247</b>	<b>67 247</b>
Non-profit institutions	66 610	167	-	66 777	66 777	-	100.0%	67 247	67 247
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>66 610</b>	<b>167</b>	-	<b>66 777</b>	<b>66 777</b>	-	100.0%	<b>67 247</b>	<b>67 247</b>

Subprogramme: 5.3: Pre-Grade R Training									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>37 180</b>	<b>1 237</b>	-	<b>38 417</b>	<b>38 417</b>	-	100.0%	<b>25 443</b>	<b>25 443</b>
Goods and services	37 180	1 237	-	38 417	38 417	-	100.0%	25 443	25 443
<b>Transfers and subsidies</b>	<b>77 034</b>	-	<b>(20 788)</b>	<b>56 246</b>	<b>56 246</b>	-	100.0%	<b>74 369</b>	<b>74 369</b>
Non-profit institutions	77 034	-	(20 788)	56 246	56 246	-	100.0%	74 369	74 369
<b>Total</b>	<b>114 214</b>	<b>1 237</b>	<b>(20 788)</b>	<b>94 663</b>	<b>94 663</b>	-	100.0%	<b>99 812</b>	<b>99 812</b>

Subprogramme: 5.4: Human Resource Development									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>1</b>	<b>(1)</b>	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>(1)</b>	-	-	-	-	-	-	-

**Appropriation Statement  
for the year ended 31 March 2018**

Subprogramme: 5.5: Conditional Grants	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	692	-	-	692	692	-	100.0%	4	4
Goods and services	692	-	-	692	692	-	100.0%	4	4
<b>Transfers and subsidies</b>	4 427	-	-	4 427	4 427	-	100.0%	12 139	12 139
Non-profit institutions	4 427	-	-	4 427	4 427	-	100.0%	12 139	12 139
<b>Total</b>	<b>5 119</b>	<b>-</b>	<b>-</b>	<b>5 119</b>	<b>5 119</b>	<b>-</b>	<b>100.0%</b>	<b>12 143</b>	<b>12 143</b>

**Appropriation Statement  
for the year ended 31 March 2018**

Programme 6: Infrastructure Development									
Subprogramme	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	37 897	(5 139)	(733)	32 025	25 290	6 735	79.0%	26 627	18 418
2. Public Ordinary Schools	1 682 799	(25 885)	(22 090)	1 634 824	1 578 806	56 018	96.6%	1 488 659	1 441 337
3. Special Schools	34 857	26 045	-	60 902	60 902	-	100.0%	74 584	74 584
4. Early Childhood Development	5 000	4 979	-	9 979	9 979	-	100.0%	38 689	38 689
<b>Total</b>	<b>1 760 553</b>	<b>-</b>	<b>(22 823)</b>	<b>1 737 730</b>	<b>1 674 977</b>	<b>62 753</b>	<b>96.4%</b>	<b>1 628 559</b>	<b>1 573 028</b>

Economic classification	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>661 908</b>	<b>6 415</b>	<b>(27 309)</b>	<b>641 014</b>	<b>626 524</b>	<b>14 490</b>	<b>97.7%</b>	<b>593 592</b>	<b>593 593</b>
Compensation of employees	29 711	(14)	(733)	28 964	22 229	6 735	76.7%	26 456	18 247
Salaries and wages	29 711	(2 668)	(733)	26 310	19 575	6 735	74.4%	24 317	16 108
Social contributions	-	2 654	-	2 654	2 654	-	100.0%	2 139	2 139
Goods and services	632 197	6 429	(26 576)	612 050	604 295	7 755	98.7%	567 136	575 345
Communication (G&S)	-	-	-	-	-	-	-	-	-
Minor assets	-	500	-	500	500	-	100.0%	-	-
Consultants: Business and advisory services	-	311	-	311	311	-	100.0%	1 638	1 638
Infrastructure and planning services	-	95 656	-	95 656	95 656	-	100.0%	84 404	84 404
Contractors	-	18	-	18	18	-	100.0%	-	-
Inventory: Other supplies	55 365	(33 733)	-	21 632	21 632	-	100.0%	7 889	7 889
Consumable: Stationery printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	576 832	(56 574)	(26 576)	493 682	485 927	7 755	98.4%	473 205	481 414
Travel and subsistence	-	251	-	251	251	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>136 300</b>	<b>26 923</b>	<b>-</b>	<b>163 223</b>	<b>163 223</b>	<b>-</b>	<b>100.0%</b>	<b>33 688</b>	<b>33 688</b>
Non-profit institutions	136 300	26 909	-	163 209	163 209	-	100.0%	33 654	33 654
Households	-	14	-	14	14	-	100.0%	34	34
<b>Payments for capital assets</b>	<b>962 345</b>	<b>(33 338)</b>	<b>4 486</b>	<b>933 493</b>	<b>885 230</b>	<b>48 263</b>	<b>94.8%</b>	<b>1 001 279</b>	<b>945 748</b>
Buildings and other fixed structures	962 345	(34 943)	4 486	931 888	883 625	48 263	94.8%	1 001 279	945 748
Buildings	639 019	39 882	-	678 901	630 638	48 263	92.9%	773 049	717 518
Other fixed structures	323 326	(74 825)	4 486	252 987	252 987	-	100.0%	228 230	228 230
Machinery and equipment	-	1 605	-	1 605	1 605	-	100.0%	-	-
Other machinery and equipment	-	1 605	-	1 605	1 605	-	100.0%	-	-
<b>Total</b>	<b>1 760 553</b>	<b>-</b>	<b>(22 823)</b>	<b>1 737 730</b>	<b>1 674 977</b>	<b>62 753</b>	<b>96.4%</b>	<b>1 628 559</b>	<b>1 573 028</b>

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Subprogramme: 6.1: Administration									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	29 711	544	(733)	29 522	22 787	6 735	77.2%	26 456	18 247
Compensation of employees	29 711	(14)	(733)	28 964	22 229	6 735	76.7%	26 456	18 247
Goods and services	-	558	-	558	558	-	100.0%	-	-
<b>Transfers and subsidies</b>	-	14	-	14	14	-	100.0%	34	34
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	14	14	-	100.0%	34	34
<b>Payments for capital assets</b>	8 186	(5 697)	-	2 489	2 489	-	100.0%	137	137
Buildings and other fixed structures	8 186	(7 302)	-	884	884	-	100.0%	137	137
Machinery and equipment	-	1 605	-	1 605	1 605	-	100.0%	-	-
<b>Total</b>	<b>37 897</b>	<b>(5 139)</b>	<b>(733)</b>	<b>32 025</b>	<b>25 290</b>	<b>6 735</b>	<b>79.0%</b>	<b>26 627</b>	<b>18 418</b>

Subprogramme: 6.2: Public Ordinary Schools									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	632 197	5 871	(26 576)	611 492	603 737	7 755	98.7%	567 040	575 249
Goods and services	632 197	5 871	(26 576)	611 492	603 737	7 755	98.7%	567 040	575 249
<b>Transfers and subsidies</b>	136 300	23 730	-	160 030	160 030	-	100.0%	33 654	33 654
Non-profit institutions	136 300	23 730	-	160 030	160 030	-	100.0%	33 654	33 654
<b>Payments for capital assets</b>	914 302	(55 486)	4 486	863 302	815 039	48 263	94.4%	887 965	832 434
Buildings and other fixed structures	914 302	(55 486)	4 486	863 302	815 039	48 263	94.4%	887 965	832 434
<b>Total</b>	<b>1 682 799</b>	<b>(25 885)</b>	<b>(22 090)</b>	<b>1 634 824</b>	<b>1 578 806</b>	<b>56 018</b>	<b>96.6%</b>	<b>1 488 659</b>	<b>1 441 337</b>

Subprogramme: 6.3: Special Schools									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	93	93
Goods and services	-	-	-	-	-	-	-	93	93
<b>Transfers and subsidies</b>	-	3 179	-	3 179	3 179	-	100.0%	-	-
Non-profit institutions	-	3 179	-	3 179	3 179	-	100.0%	-	-
<b>Payments for capital assets</b>	34 857	22 866	-	57 723	57 723	-	100.0%	74 491	74 491
Buildings and other fixed structures	34 857	22 866	-	57 723	57 723	-	100.0%	74 491	74 491
<b>Total</b>	<b>34 857</b>	<b>26 045</b>	<b>-</b>	<b>60 902</b>	<b>60 902</b>	<b>-</b>	<b>100.0%</b>	<b>74 584</b>	<b>74 584</b>

Subprogramme: 6.4: Early Childhood Development									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	-	-	-	-	-	-	-	3	3
Goods and services	-	-	-	-	-	-	-	3	3
<b>Payments for capital assets</b>	5 000	4 979	-	9 979	9 979	-	100.0%	38 686	38 686
Buildings and other fixed structures	5 000	4 979	-	9 979	9 979	-	100.0%	38 686	38 686
<b>Total</b>	<b>5 000</b>	<b>4 979</b>	<b>-</b>	<b>9 979</b>	<b>9 979</b>	<b>-</b>	<b>100.0%</b>	<b>38 689</b>	<b>38 689</b>



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Programme 7: Examination and Education Related Services									
Subprogramme	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Payments to SETA	7 268	-	-	7 268	7 268	-	100.0%	6 850	6 850
2. Professional Services	124 418	3 072	928	128 418	128 418	-	100.0%	95 820	95 820
3. External Examinations	200 153	(2 398)	(5 400)	192 355	192 355	-	100.0%	189 785	189 785
4. Special Projects	51 862	(674)	(24 857)	26 331	23 083	3 248	87.7%	36 442	36 442
5. Conditional Grant	20 028	-	-	20 028	17 710	2 318	88.4%	18 800	18 789
<b>Total</b>	<b>403 729</b>	<b>-</b>	<b>(29 329)</b>	<b>374 400</b>	<b>368 834</b>	<b>5 566</b>	<b>98.5%</b>	<b>347 697</b>	<b>347 686</b>
Economic classification	2017/18							2016/17	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>343 653</b>	<b>1 952</b>	<b>(9 600)</b>	<b>336 005</b>	<b>330 439</b>	<b>5 566</b>	<b>98.3%</b>	<b>298 863</b>	<b>298 852</b>
Compensation of employees	280 193	-	(9 600)	270 593	267 439	3 154	98.8%	230 585	230 774
Salaries and wages	271 943	(10 799)	(9 600)	251 544	248 390	3 154	98.7%	211 415	211 604
Social contributions	8 250	10 799	-	19 049	19 049	-	100.0%	19 170	19 170
Goods and services	63 460	1 952	-	65 412	63 000	2 412	96.3%	68 278	68 078
Administrative fees	-	484	-	484	484	-	100.0%	-	-
Advertising	7	(7)	-	-	-	-	-	5	5
Minor assets	4	6	-	10	10	-	100.0%	6 808	6 808
Catering: Departmental activities	3 969	(486)	-	3 483	3 483	-	100.0%	3 471	3 471
Communication (G&S)	747	208	-	955	955	-	100.0%	833	833
Computer services	2	(1)	-	1	1	-	100.0%	3	3
Consultants: Business and advisory services	1 221	(564)	-	657	657	-	100.0%	-	-
Contractors	2 391	(316)	-	2 075	1 002	1 073	48.3%	1 278	1 278
Agency and support / outsourced services	2	(1)	-	1	1	-	100.0%	1 690	1 490
Entertainment	617	453	-	1 070	1 070	-	100.0%	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	781	781
Inventory: Learner and teacher support material	1 897	(494)	-	1 403	64	1 339	4.6%	2 039	2 039
Inventory: Materials and supplies	-	21	-	21	21	-	100.0%	-	-
Inventory: Medicine	-	-	-	-	-	-	-	565	565
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 466	(800)	-	666	666	-	100.0%	332	332
Consumable: Stationery printing and office supplies	6 079	1 429	-	7 508	7 508	-	100.0%	5 893	5 893
Operating leases	5 814	(1 375)	-	4 439	4 439	-	100.0%	5 879	5 879
Property payments	-	375	-	375	375	-	100.0%	382	382
Transport provided: Departmental activity	3	(3)	-	-	-	-	-	-	-
Travel and subsistence	9 932	909	-	10 841	10 841	-	100.0%	9 705	9 705
Training and development	922	437	-	1 359	1 359	-	100.0%	955	955
Operating payments	27 973	1 717	-	29 690	29 690	-	100.0%	27 277	27 277
Venues and facilities	337	(71)	-	266	266	-	100.0%	273	273
Rental and hiring	77	31	-	108	108	-	100.0%	109	109
<b>Transfers and subsidies</b>	<b>60 012</b>	<b>(2 145)</b>	<b>(19 729)</b>	<b>38 138</b>	<b>38 138</b>	<b>-</b>	<b>100.0%</b>	<b>48 602</b>	<b>48 602</b>
Departmental agencies and accounts	7 268	-	-	7 268	7 268	-	100.0%	6 850	6 850
Departmental agencies (non-business entities)	7 268	-	-	7 268	7 268	-	100.0%	6 850	6 850
Non-profit institutions	52 661	(2 145)	(20 657)	29 859	29 859	-	100.0%	40 207	40 207
Households	83	-	928	1 011	1 011	-	100.0%	1 545	1 545
Social benefits	83	(17)	928	994	994	-	100.0%	1 511	1 511
Other transfers to households	-	17	-	17	17	-	100.0%	34	34
<b>Payments for capital assets</b>	<b>64</b>	<b>193</b>	<b>-</b>	<b>257</b>	<b>257</b>	<b>-</b>	<b>100.0%</b>	<b>232</b>	<b>232</b>
Machinery and equipment	64	193	-	257	257	-	100.0%	232	232
Transport equipment	-	110	-	110	110	-	100.0%	-	-
Other machinery and equipment	64	83	-	147	147	-	100.0%	232	232
<b>Total</b>	<b>403 729</b>	<b>-</b>	<b>(29 329)</b>	<b>374 400</b>	<b>368 834</b>	<b>5 566</b>	<b>98.5%</b>	<b>347 697</b>	<b>347 686</b>

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Subprogramme: 7.1: Payments to SETA									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers and subsidies</b>	<b>7 268</b>	-	-	<b>7 268</b>	<b>7 268</b>	-	<b>100.0%</b>	<b>6 850</b>	<b>6 850</b>
Departmental agencies and accounts	7 268	-	-	7 268	7 268	-	100.0%	6 850	6 850
<b>Total</b>	<b>7 268</b>	-	-	<b>7 268</b>	<b>7 268</b>	-	<b>100.0%</b>	<b>6 850</b>	<b>6 850</b>

Subprogramme: 7.2: Professional Services									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>124 418</b>	<b>2 896</b>	-	<b>127 314</b>	<b>127 314</b>	-	<b>100.0%</b>	<b>94 477</b>	<b>94 477</b>
Compensation of employees	124 418	2 896	-	127 314	127 314	-	100.0%	94 477	94 477
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	<b>66</b>	<b>928</b>	<b>994</b>	<b>994</b>	-	<b>100.0%</b>	<b>1 343</b>	<b>1 343</b>
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	66	928	994	994	-	100.0%	1 343	1 343
<b>Payments for capital assets</b>	-	<b>110</b>	-	<b>110</b>	<b>110</b>	-	<b>100.0%</b>	-	-
Machinery and equipment	-	110	-	110	110	-	100.0%	-	-
<b>Total</b>	<b>124 418</b>	<b>3 072</b>	<b>928</b>	<b>128 418</b>	<b>128 418</b>	-	<b>100.0%</b>	<b>95 820</b>	<b>95 820</b>

Subprogramme: 7.3: External Examinations									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>187 449</b>	<b>499</b>	<b>(5 400)</b>	<b>182 548</b>	<b>182 548</b>	-	<b>100.0%</b>	<b>179 204</b>	<b>179 204</b>
Compensation of employees	139 457	(2 896)	(5 400)	131 161	131 161	-	100.0%	126 011	126 011
Goods and services	47 992	3 395	-	51 387	51 387	-	100.0%	53 193	53 193
<b>Transfers and subsidies</b>	<b>12 704</b>	<b>(2 981)</b>	-	<b>9 723</b>	<b>9 723</b>	-	<b>100.0%</b>	<b>10 349</b>	<b>10 349</b>
Non-profit institutions	12 621	(2 915)	-	9 706	9 706	-	100.0%	10 161	10 161
Households	83	(66)	-	17	17	-	100.0%	188	188
<b>Payments for capital assets</b>	-	<b>84</b>	-	<b>84</b>	<b>84</b>	-	<b>100.0%</b>	<b>232</b>	<b>232</b>
Machinery and equipment	-	84	-	84	84	-	100.0%	232	232
<b>Total</b>	<b>200 153</b>	<b>(2 398)</b>	<b>(5 400)</b>	<b>192 355</b>	<b>192 355</b>	-	<b>100.0%</b>	<b>189 785</b>	<b>189 785</b>

Subprogramme: 7.4: Special Projects									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>11 828</b>	-	<b>(4 200)</b>	<b>7 628</b>	<b>4 380</b>	<b>3 248</b>	<b>57.4%</b>	<b>6 965</b>	<b>6 965</b>
Compensation of employees	11 828	-	(4 200)	7 628	4 380	3 248	57.4%	6 965	6 965
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40 034</b>	<b>(674)</b>	<b>(20 657)</b>	<b>18 703</b>	<b>18 703</b>	-	<b>100.0%</b>	<b>29 477</b>	<b>29 477</b>
Non-profit institutions	40 034	(674)	(20 657)	18 703	18 703	-	100.0%	29 463	29 463
Households	-	-	-	-	-	-	-	14	14
<b>Total</b>	<b>51 862</b>	<b>(674)</b>	<b>(24 857)</b>	<b>26 331</b>	<b>23 083</b>	<b>3 248</b>	<b>87.7%</b>	<b>36 442</b>	<b>36 442</b>

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Subprogramme: 7.5: Conditional Grant									
	2017/18							2016/17	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation %	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Current payments</b>	<b>19 958</b>	<b>(1 443)</b>	-	<b>18 515</b>	<b>16 197</b>	<b>2 318</b>	<b>87.5%</b>	<b>18 217</b>	<b>18 206</b>
Compensation of employees	4 490	-	-	4 490	4 584	(94)	102.1%	3 132	3 321
Goods and services	15 468	(1 443)	-	14 025	11 613	2 412	82.8%	15 085	14 885
<b>Transfers and subsidies</b>	<b>6</b>	<b>1 444</b>	-	<b>1 450</b>	<b>1 450</b>	-	<b>100.0%</b>	<b>583</b>	<b>583</b>
Non-profit institutions	6	1 444	-	1 450	1 450	-	100.0%	583	583
<b>Payments for capital assets</b>	<b>64</b>	<b>(1)</b>	-	<b>63</b>	<b>63</b>	-	<b>100.0%</b>	-	-
Machinery and equipment	64	(1)	-	63	63	-	100.0%	-	-
<b>Total</b>	<b>20 028</b>	-	-	<b>20 028</b>	<b>17 710</b>	<b>2 318</b>	<b>88.4%</b>	<b>18 800</b>	<b>18 789</b>

**Notes to the Appropriation Statement  
for the year ended 31 March 2018**

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

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

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

**4.1 Per programme**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
<b>Per programme:</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	1 512 598	1 510 372	2 226	0.1%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> <li>• Compensation of employees <ul style="list-style-type: none"> <li>- Earmarked funding on MOD centres for graduate tutors not utilised and were paid over to Provincial Treasury.</li> </ul> </li>   <li>• Goods and services <ul style="list-style-type: none"> <li>- Due to cost containment measures</li> </ul> </li> </ul>				
Public Ordinary School Education	15 276 354	15 191 515	84 839	0.6%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> <li>• Compensation of employees <ul style="list-style-type: none"> <li>- Fewer temporary appointments vacancies across educators;</li> <li>- Public servants vacancies within the department due to slow filling of vacant posts; and</li> <li>- Savings from allowances paid to lower level employees acting in higher vacant posts.</li> </ul> </li>   <li>• Goods and services <ul style="list-style-type: none"> <li>- Delivery of furniture and equipment which could not be completed before financial year end and for which rollovers have been requested; and</li> <li>- Earmarked funding on the After School game changer project and MOD feeding scheme at MOD centres not fully utilised and were paid over to Provincial Treasury.</li> </ul> </li> </ul>				

**Notes to the Appropriation Statement  
 for the year ended 31 March 2018**

Independent School Subsidies	106 912	106 912	-	0.0%
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This programme is in budget after application of virements.

Public Special School Education	1 189 384	1 188 911	473	0.0%
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The under-spending can mainly be attributed to:

- Goods and services
  - Delivery and supply of tool kits, Learner Training and Support Material (LTSM) to special care centres which could not be completed before financial year end and for which rollovers have been requested.

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
<b>Per programme:</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>

Early Childhood Development	525 315	525 315	-	0.0%
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This programme is in budget after application of virements.

Infrastructure Development	1 737 730	1 674 977	62 753	3.6%
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The under-spending can mainly be attributed to:

- Goods and services
  - Delays in the drought implementation as well as invoices for drought projects which could not be completed before financial year end and for which rollovers have been requested.
- Buildings and other fixed structures
  - Delays in the procurement of mobile units related to the mobile unit implementation project which could not be completed before financial year end and for which rollovers have been requested.

Examination and Education Related Services	374 400	368 834	5 566	1.5%
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The under-spending can mainly be attributed to:

- Compensation of employees
  - Fewer appointments of interns.
- Goods and services
  - Due to the HIV/AIDs Conditional Grant as a result of compliance delays experienced with the supplier which caused the workshop dates to be re-scheduled to the new financial year 2018/19.

**Notes to the Appropriation Statement  
for the year ended 31 March 2018**

**4.2 Per economic classification**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
<b>Per economic classification:</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current expenditure</b>				
Compensation of employees	15 263 076	15 178 886	84 190	0.55%
Goods and services	2 368 447	2 345 012	23 435	0.99%
<b>Transfers and subsidies</b>				
Departmental agencies and accounts	7 278	7 278	-	0.0%
Non-profit institutions	1 980 347	1 980 378	(31)	0.0%
Households	86 461	86 461	-	0.0%
<b>Payments for capital assets</b>				
Buildings and other fixed structures	931 888	883 625	48 263	5.18%
Machinery and equipment	74 408	74 408	-	0.0%
Software and other intangible assets	63	63	-	0.0%
<b>Payments for financial assets</b>	10 725	10 725	-	0.0%

The under-spending can mainly be attributed to:

- Compensation of employees
  - The saving is due to vacancies fewer temporary appointments and efficiencies regarding compensation of employees and unspent earmarked funding on MOD centres for graduate tutors which would be paid over to Provincial Treasury.
- Goods and services
  - Delivery of furniture and equipment which could not be completed before financial year end and for which rollovers have been requested; and
  - Earmarked funding on the After School game changer project and MOD feeding scheme at MOD centres not fully utilised and were paid over to Provincial Treasury; and
  - Delivery and supply of tool kits Learner Training and Support Material (LTSM) to special care centres which could not be completed before financial year end and for which rollovers have been requested; and
  - Delays in the drought implementation as well as invoiced for drought projects which could not be completed before financial year end and for which rollovers have been requested; and
  - Due to the HIV/AIDs Conditional Grant as a result of compliance delays experienced with the supplier which caused the workshop dates to be re-scheduled to the new financial year 2018/19.

**Notes to the Appropriation Statement  
 for the year ended 31 March 2018**

- Buildings and other fixed structures

Delays in the procurement of mobile units related to the mobile unit implementation project which could not be completed before financial year end and for which rollovers have been requested.

**4.3 Per conditional grant**

	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Variance as a % of Final Appropriation</b>
<b>Per conditional grant</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Education Infrastructure Grant	1 149 111	1 149 111	-	0.0%
EPWP Integrated Grant for Provinces	2 149	2 149	-	0.0%
HIV/AIDS (Life-skills Education) Grant	20 028	17 710	2 318	11.6%
Maths Science & Technology Grant	30 217	30 217	-	0.0%
National School Nutrition Programme Grant	337 370	337 363	7	0.0%
Social sector EPWP Incentive Grant to Provinces	8 243	8 242	1	0.0%
Learners with Profound Intellectual Disabilities Grant	11 874	11 401	473	4.0%

The under-spending can mainly be attributed to:

- Goods and services
  - Delivery and supply of tool kits Learner Training and Support Material (LTSM) to special care centres which could not be completed before financial year end and for which rollovers have been requested.
  - Due to the HIV/AIDs Conditional Grant as a result of compliance delays experienced with the supplier which caused the workshop dates to be re-scheduled to the new financial year 2018/19.

**Statement of Financial Performance  
 for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>Revenue</b>			
Annual appropriation	1	20 722 693	19 530 682
Departmental revenue	2	-	-
<b>Total Revenue</b>		<b>20 722 693</b>	<b>19 530 682</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	3	15 178 886	14 133 743
Goods and services	4	2 345 012	2 134 953
<b>Total current expenditure</b>		<b>17 523 898</b>	<b>16 268 696</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	2 074 117	2 012 107
<b>Total transfers and subsidies</b>		<b>2 074 117</b>	<b>2 012 107</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	958 033	1 011 621
Intangible assets	7	63	64
<b>Total expenditure for capital assets</b>		<b>958 096</b>	<b>1 011 685</b>
<b>Payments for financial assets</b>	5	10 725	8 689
<b>Total Expenditure</b>		<b>20 566 836</b>	<b>19 301 177</b>
<b>Surplus for the Year</b>		<b>155 857</b>	<b>229 505</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted Funds		155 857	229 505
Annual appropriation		155 857	229 505
<b>Surplus for the Year</b>		<b>155 857</b>	<b>229 505</b>



**Statement of Financial Position  
 as at 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>Assets</b>			
<b>Current Assets</b>		<b>672 445</b>	<b>218 007</b>
Cash and cash equivalents	8	644 073	209 258
Prepayments and advances	9	3	-
Receivables	10	28 369	8 749
<b>Non-Current Assets</b>		<b>51 399</b>	<b>62 842</b>
Investments	11	10 020	9 398
Receivables	10	41 379	53 444
<b>Total Assets</b>		<b>723 844</b>	<b>280 849</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>		<b>690 394</b>	<b>239 092</b>
Voted funds to be surrendered to the Revenue Fund	12	155 857	229 505
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	4 076	2 763
Payables	14	530 461	6 824
<b>Non-Current Liabilities</b>			
<b>Total Liabilities</b>		<b>690 394</b>	<b>239 092</b>
<b>Net Assets</b>		<b>33 450</b>	<b>41 757</b>
<b>Represented by:</b>			
Capitalisation reserve		10 020	9 398
Recoverable revenue		23 430	32 359
<b>Total</b>		<b>33 450</b>	<b>41 757</b>

**Statement of Changes in Net Assets  
 as at 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>Net Assets</b>			
<b>Capitalisation Reserves</b>			
Opening balance		9 398	17 879
Transfers:			
Movement in Operational Funds		622	(8 481)
Closing balance		<b>10 020</b>	<b>9 398</b>
<b>Recoverable revenue</b>			
Opening balance		32 359	33 966
Transfers		<b>(8 929)</b>	<b>(1 607)</b>
Irrecoverable amounts written off	5.2	(10 331)	(8 038)
Debts raised		1 402	6 431
Closing balance		<b>23 430</b>	<b>32 359</b>
<b>Total</b>		<b>33 450</b>	<b>41 757</b>

**Cash Flow Statement  
 for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>Cash Flows from Operating Activities</b>			
Receipts		20 753 407	19 569 378
Annual appropriated funds received	1.1	20 722 693	19 530 682
Departmental revenue received	2.1 2.2 2.4	29 187	37 022
Interest received	2.3	1 527	1 674
Decrease in working capital		516 079	9 767
Surrendered to Revenue Fund	15	(258 906)	(287 215)
Current payments		(17 523 898)	(16 268 696)
Payments for financial assets	5	(10 725)	(8 689)
Transfers and subsidies paid	6	(2 074 117)	(2 012 107)
<b>Net cash flow available from operating activities</b>	15	<b>1 401 840</b>	<b>1 002 438</b>
<b>Cash Flows from Investing Activities</b>			
Payments for capital assets	7	(958 096)	(1 011 685)
Increase in investments	11	(622)	8 481
<b>Net cash flows from investing activities</b>		<b>(958 718)</b>	<b>(1 003 204)</b>
<b>Cash Flows from Financing Activities</b>			
Increase in net assets		(8 307)	(10 088)
<b>Net cash flows from financing activities</b>		<b>(8 307)</b>	<b>(10 088)</b>
Increase in cash and cash equivalents		434 815	(10 854)
Cash and cash equivalents at beginning of period		209 258	220 112
<b>Cash and cash equivalents at end of period</b>	8 16	<b>644 073</b>	<b>209 258</b>

**Accounting Policies  
for the year ended 31 March 2018**

**Summary of significant accounting policies**

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

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

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

**1. Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard (MCS).

**2. Going concern**

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

**3. Presentation currency**

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

**4. Rounding**

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

**5. Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

**6. Comparative information**

**6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

**6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

**Accounting Policies  
for the year ended 31 March 2018**

**7. Revenue**

**7.1 Appropriated funds**

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

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

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

**7.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

**7.3 Accrued departmental revenue**

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

**8. Expenditure**

**8.1 Compensation of employees**

**8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

**8.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

**Accounting Policies  
for the year ended 31 March 2018**

**8.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

**8.3 Accruals and payables not recognised**

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

**8.4 Leases**

**8.4.1 Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial 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. Aid Assistance**

**9.1 Aid assistance received**

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

**9.2 Aid assistance paid**

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

**Accounting Policies  
for the year ended 31 March 2018**

**10. Cash and cash equivalents**

Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

**11. Prepayments and advances**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Transport and subsistence advances are paid when an official embarks on a trip away from headquarters and makes application for the estimated costs to be incurred on official duty. On the official's return, a claim for actual expenses will be submitted and offset against the advance paid. Any advances not settled by 31 March will be reflected in the Statement of Financial Position.

**12. Loans and receivables**

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

**13. Investments**

Investments are recognised in the statement of financial position at cost.

**14. Financial assets**

**14.1 Financial assets (not covered elsewhere)**

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

**14.2 Impairment of financial assets**

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

**15. Payables**

Payables are recognised in the statement of financial position at cost.

**Accounting Policies  
for the year ended 31 March 2018**

**16. Capital Assets**

**16.1 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 fair value for recording in the asset register.

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.

**16.2 Movable capital assets**

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

**16.3 Intangible assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.



**Accounting Policies  
for the year ended 31 March 2018**

**16.3 Intangible assets (continued)**

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

**16.4. Project Costs: Work-in-progress**

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

**17. Provisions and Contingents**

**17.1 Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**17.2 Contingent liabilities**

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

**17.3 Contingent assets**

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

**Accounting Policies  
for the year ended 31 March 2018**

**17.4 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.

**18. Unauthorised expenditure**

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

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

**19. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables 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.

**20. 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 therefore 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.

## **Accounting Policies for the year ended 31 March 2018**

### **21. Changes in accounting policies, accounting estimates and errors**

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

### **22. Events after the reporting date**

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

### **23. Departures from the MCS requirements**

Management concludes that the financial statements present fairly the department's primary and secondary information and the department has complied with the Modified Cash Standard.

### **24. Capitalisation reserve**

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

### **25. Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

### **26. Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

**Accounting Policies  
for the year ended 31 March 2018**

**27. Key management personnel**

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

**28. Inventories**

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

**29. Employee benefits**

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

**1. Appropriation**

**1.1 Annual Appropriation**

Programmes	2017/18			2016/17	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Administration	1 582 575	1 582 575	-	1 549 950	1 549 950
Public Ordinary School Education	15 069 228	15 069 228	-	14 228 951	14 228 951
Independent School Subsidies	107 578	107 578	-	101 298	101 298
Public Special School Education	1 247 693	1 247 693	-	1 181 976	1 181 976
Early Childhood Development	551 337	551 337	-	566 921	566 921
Infrastructure Development	1 760 553	1 760 553	-	1 582 054	1 582 054
Examination and Education Related Services	403 729	403 729	-	319 532	319 532
<b>Total</b>	<b>20 722 693</b>	<b>20 722 693</b>	<b>-</b>	<b>19 530 682</b>	<b>19 530 682</b>

	Note	2017/18 R'000	2016/17 R'000
<b>1.2 Conditional Grants**</b>			
Total grants received	31	1 558 992	1 519 499
Provincial grants included in Total Grants received		-	-

(\*\* It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

**2. Departmental Revenue**

Sales of goods and services other than capital assets	2.1	12 192	11 915
Fines penalties and forfeits	2.2	938	1 228
Interest dividends and rent on land	2.3	1 527	1 674
Transactions in financial assets and liabilities	2.4	16 057	23 879
<b>Total revenue collected</b>		<b>30 714</b>	<b>38 696</b>
Less: Own revenue included in appropriation	13	30 714	38 696
<b>Departmental revenue collected</b>		<b>-</b>	<b>-</b>

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

Sales of goods and services produced by the department	2	<b>12 149</b>	<b>11 805</b>
Sales by market establishment		12 149	11 805
Sales of scrap waste and other used current goods		43	110
<b>Total</b>		<b>12 192</b>	<b>11 915</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>2.2 Fines penalties and forfeits</b>	2		
Fines		938	1 228
<b>Total</b>		<b>938</b>	<b>1 228</b>
<b>2.3 Interest dividends and rent on land</b>	2		
Interest		1 527	1 674
<b>Total</b>		<b>1 527</b>	<b>1 674</b>
<b>2.4 Transactions in financial assets and liabilities</b>	2		
Receivables		9 944	8 759
Other receipts including Recoverable Revenue		6 113	15 120
<b>Total</b>		<b>16 057</b>	<b>23 879</b>
<b>3. Compensation of employees</b>			
<b>3.1 Salaries and wages</b>			
Basic Salary		11 312 912	10 501 985
Performance award		21 077	25 709
Service Based		27 530	27 479
Compensative/circumstantial		181 261	174 050
Periodic payments		16 539	15 738
Other non-pensionable allowances		1 681 798	1 555 367
<b>Total</b>		<b>13 241 117</b>	<b>12 300 328</b>
<b>3.2 Social contributions</b>			
<b>Employer contributions</b>			
Pension		1 296 382	1 224 070
Medical		637 270	606 292
Bargaining council		1 201	1 102
Official unions and associations		2 916	1 951
<b>Total</b>		<b>1 937 769</b>	<b>1 833 415</b>
<b>Total compensation of employees</b>		<b>15 178 886</b>	<b>14 133 743</b>
Average number of employees		40 981	40 611

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>4. Goods and services</b>			
Administrative fees		957	707
Advertising		9 964	7 138
Minor assets	4.1	4 825	8 223
Bursaries (employees)		834	861
Catering		13 476	19 310
Communication		8 662	10 978
Computer services	4.2	19 734	16 891
Consultants: Business and advisory services		43 014	41 965
Infrastructure and planning services		95 657	84 404
Legal services		4 772	4 350
Contractors		9 133	10 600
Agency and support / outsourced services		414 124	338 580
Entertainment		49	31
Audit cost – external	4.3	14 134	11 971
Fleet services		29 466	23 992
Inventory	4.4	648 500	495 480
Consumables	4.5	23 230	19 251
Operating leases		63 837	62 996
Property payments	4.6	582 095	625 514
Rental and hiring		479	626
Transport provided as part of the departmental activities		267 398	269 966
Travel and subsistence	4.7	35 359	32 779
Venues and facilities		3 648	4 528
Training and development		14 213	9 262
Other operating expenditure	4.8	37 452	34 550
<b>Total</b>		<b>2 345 012</b>	<b>2 134 953</b>
<b>4.1 Minor Assets</b>	<b>4</b>		
<b>Tangible assets</b>		4 625	8 084
Machinery and equipment		4 625	8 084
<b>Intangible assets</b>		200	139
Software		200	139
<b>Total</b>		<b>4 825</b>	<b>8 223</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>4.2 Computer Services</b>	4		
SITA computer services		13 614	11 303
External computer service providers		6 120	5 588
<b>Total</b>		<b>19 734</b>	<b>16 891</b>
<b>4.3 Audit cost – external</b>	4		
Regularity audits		13 387	11 670
Computer audits		747	301
<b>Total</b>		<b>14 134</b>	<b>11 971</b>

The difference between the expenditure for 2016/17 and 2017/18 is due to the timing of invoices.

<b>4.4 Inventory</b>	4		
Learning and teaching support material		191 313	122 419
Materials and supplies		710	327
Medicine		-	565
Other supplies	4.4.1	456 477	372 169
<b>Total</b>	Annex 5	<b>648 500</b>	<b>495 480</b>
<b>4.4.1 Other supplies</b>	4		
Assets for distributions		456 477	372 169
Machinery and equipment		456 183	372 165
Library material		294	4
<b>Total</b>		<b>456 477</b>	<b>372 169</b>

The above increase is due to the rollout of LAN to Public Schools.

<b>4.5 Consumables</b>	4		
Consumable supplies		5 576	3 109
Uniform and clothing		-	168
Household supplies		1 931	1 005
IT consumables		1 818	347
Other consumables		1 827	1 589
Stationery printing and office supplies		17 654	16 142
<b>Total</b>		<b>23 230</b>	<b>19 251</b>
<b>4.6 Property payments</b>	4		
Municipal services		79 398	129 470
Property maintenance and repairs		487 953	483 423
Other		14 744	12 621
<b>Total</b>		<b>582 095</b>	<b>625 514</b>



**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>4.7 Travel and subsistence</b>	4		
Local		34 631	32 430
Foreign		728	349
<b>Total</b>		<b>35 359</b>	<b>32 779</b>
<b>4.8 Other operating expenditure</b>	4		
Professional bodies membership and subscription fees		1 015	745
Resettlement costs		2 240	2 656
Other		34 197	31 149
<b>Total</b>		<b>37 452</b>	<b>34 550</b>
<b>5. Payments for financial assets</b>			
Other material losses written off	5.1	394	651
Debts written off	5.2	10 331	8 038
<b>Total</b>		<b>10 725</b>	<b>8 689</b>
<b>5.1 Other material losses written off</b>	5		
<b>Nature of losses</b>			
GG Accidents		117	297
Interest paid		225	9
Claims against the state		-	332
Other losses		52	13
<b>Total</b>		<b>394</b>	<b>651</b>
<b>5.2 Debts written off</b>	5		
<b>Nature of debts written off</b>			
Other debt written off:			
Employee tax		712	694
Salary overpayments		7 967	5 562
Bursaries		318	777
Interest on debts		1 334	1 005
<b>Total</b>		<b>10 331</b>	<b>8 038</b>
<b>6. Transfers and subsidies</b>			
Departmental agencies and accounts	Annexure 1A	7 278	6 857
Non-profit institutions	Annexure 1B	1 980 378	1 912 945
Households	Annexure 1C	86 461	92 305
<b>Total</b>		<b>2 074 117</b>	<b>2 012 107</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>7. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>958 033</b>	<b>1 011 621</b>
Buildings and other fixed structures	29.1	883 624	945 749
Machinery and equipment	27.1	74 409	65 872
<b>Intangible assets</b>		<b>63</b>	<b>64</b>
Software	28.1	63	64
<b>Total</b>		<b>958 096</b>	<b>1 011 685</b>

Machinery and equipment: An amount of R31.829 million was expensed as a prepayment during March 2018 i.r.o. 38 buses to be purchased by GMT on behalf of the department.

**7.1 Analysis of funds utilised to acquire capital assets – 2017/18**

	Voted Funds	Aid assistance	Total
<b>Tangible assets</b>	<b>958 033</b>	-	<b>958 033</b>
Buildings and other fixed structures	883 624	-	883 624
Machinery and equipment	74 409	-	74 409
<b>Intangible assets</b>	<b>63</b>	-	<b>63</b>
Software	63	-	63
<b>Total</b>	<b>958 096</b>	-	<b>958 096</b>

**7.2 Analysis of funds utilised to acquire capital assets – 2016/17**

	Voted Funds	Aid assistance	Total
<b>Tangible assets</b>	<b>1 011 621</b>	-	<b>1 011 621</b>
Buildings and other fixed structures	945 749	-	945 749
Machinery and equipment	65 872	-	65 872
<b>Intangible assets</b>	<b>64</b>	-	<b>64</b>
Software	64	-	64
<b>Total</b>	<b>1 011 685</b>	-	<b>1 011 685</b>

	Note	2017/18 R'000	2016/17 R'000
<b>7.3 Finance lease expenditure included in expenditure for capital assets</b>			
<b>Tangible assets</b>			
Machinery and equipment		28 310	26 146
<b>Total</b>		<b>28 310</b>	<b>26 146</b>
<b>8. Cash and cash equivalents</b>			
Consolidated Paymaster General Account		644 073	209 255
Cash on hand		-	3
<b>Total</b>		<b>644 073</b>	<b>209 258</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>9. Payments and Advances</b>			
Travel and subsistence		3	-
<b>Total</b>		<b>3</b>	<b>-</b>

	Note	Balance as at 1 April 2017 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2018 R'000
<b>9.1 Prepayments (Expensed)</b>					
<i>Listed by economic classification</i>					
Capital assets		32 649	(32 649)	31 829	31 829
<b>Total</b>		<b>32 649</b>	<b>(32 649)</b>	<b>31 829</b>	<b>31 829</b>

Machinery and equipment: An amount of R31.829 million was expensed as a prepayment during March 2018 i.r.o. 38 buses to be purchased by GMT on behalf of the department.

**10. Receivables**

	Note	2017/18			2016/17		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	10.1	22 400	68	22 468	114	42	156
Recoverable expenditure	10.2	2 517	408	2 925	3 398	1 535	4 933
Staff debt	10.3	1 066	10 762	11 828	1 907	15 187	17 094
Other debtors	10.4	2 386	30 141	32 527	3 330	36 680	40 010
<b>Total</b>		<b>28 369</b>	<b>41 379</b>	<b>69 748</b>	<b>8 749</b>	<b>53 444</b>	<b>62 193</b>

	Note	2017/18 R'000	2016/17 R'000
<b>10.1 Claims recoverable</b>	10		
National departments		211	-
Provincial Departments		709	156
Household and non-profit institutions		21 548	-
<b>Total</b>	<b>Annexure 3</b>	<b>22 468</b>	<b>156</b>

R21.548 million is the claim for the Education Labour Relations Council in respect of full time shop stewards.

	Note	2017/18 R'000	2016/17 R'000
<b>10.2 Recoverable expenditure (disallowance accounts)</b>	10		
Disallowance accounts		629	1 529
Salary: Reversal Control		917	1 477
Salary: Tax debt		1 379	1 927
<b>Total</b>		<b>2 925</b>	<b>4 933</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>10.3 Staff debt</b>	10		
Debt account		11 828	17 094
<b>Total</b>		<b>11 828</b>	<b>17 094</b>
<b>10.4 Other debtors</b>	10		
Breach of contract		1 145	1 676
Ex-employees		28 006	35 562
State guarantees		13	26
Criminal acts		-	35
Miscellaneous		3 363	2 711
<b>Total</b>		<b>32 527</b>	<b>40 010</b>
<b>10.5 Impairment of receivables</b>			
Estimate of impairment of receivables		44 212	56 488
<b>Total</b>		<b>44 212</b>	<b>56 488</b>
<b>11. Investments</b>			
<b>Non-current</b>			
<b>Shares and other equity</b>			
School Building Fund		10 020	9 398
<b>Total non-current</b>		<b>10 020</b>	<b>9 398</b>
<b>Analysis of non-current investments</b>			
Opening balance		9 398	17 879
Additions in cash		622	1 219
Disposals for cash		-	(9 700)
<b>Total</b>		<b>10 020</b>	<b>9 398</b>
<b>12. Voted funds to be surrendered to the Revenue Fund</b>			
Opening balance		229 505	249 246
As restated		229 505	249 246
Transfer from statement of financial performance (as restated)		155 857	229 505
Voted funds not requested/not received	1.1	-	-
Paid during the year		(229 505)	(249 246)
<b>Closing balance</b>		<b>155 857</b>	<b>229 505</b>
<b>13. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		2 763	2 036
Own revenue included in appropriation	2	30 714	38 696
Paid during the year		(29 401)	(37 969)
<b>Closing balance</b>		<b>4 076</b>	<b>2 763</b>

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>14. Payables – current</b>			
Clearing accounts	14.1	22 653	6 099
Other payables	14.2	507 808	725
<b>Total</b>		<b>530 461</b>	<b>6 824</b>

The increase in payables is due to an erroneous deposit made by the Provincial Treasury into the department's bank account.

<b>14.1 Payables – clearing accounts</b>	14		
Sal: ACB recalls		1 097	5 699
Sal: Income tax		417	-
Sal: Medical aid		-	32
Other deduction accounts		45	63
Sal: Tax debt		24	8
Disallowance: damages and losses		20 773	-
Adv: Public entities		297	297
<b>Total</b>		<b>22 653</b>	<b>6 099</b>
<b>14.2 Payables – other payables</b>	14		
Debt account credits		422	494
Sal: GEHS Refund Control		423	231
Overpayment of annual appropriation		506 963	-
<b>Total</b>		<b>507 808</b>	<b>725</b>

The increase in payables is due to an erroneous deposit made by the Provincial Treasury into the department's bank account.

<b>15. Net cash flow available from operating activities</b>			
Net surplus as per Statement of Financial Performance		155 857	229 505
Add back non cash/cash movements not deemed operating activities		<b>1 245 983</b>	<b>772 933</b>
Increase in receivables – current		(7 555)	6 314
Increase in prepayments and advances		(3)	-
Increase in payables – current		523 637	3 453
Expenditure on capital assets		958 096	1 011 685
Surrenders to Revenue Fund		(258 906)	(287 215)
Own revenue included in appropriation		30 714	38 696
<b>Net cash flow generated from operating activities</b>		<b>1 401 840</b>	<b>1 002 438</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		644 073	209 255
Cash on hand		-	3
<b>Total</b>		<b>644 073</b>	<b>209 258</b>

The balance in the PMG Account relates mainly to the surplus on voted funds as well as an amount paid to the WCED in excess of the requested amount.

**17. Contingent liabilities and contingent assets**

**17.1 Contingent liabilities**

Liable to	Nature			
Financial Institutions	Housing loans guarantees	Annexure 2A	333	333
Various persons	Claims against the department	Annexure 2B	212 472	132 434
Intergovernmental payables (unconfirmed balances)	Claims	Annexure 4	708	1 228
Municipalities	Municipal Accounts	Annexure 2B	47 297	49 127
<b>Total</b>			<b>260 810</b>	<b>183 122</b>

**17.2 Contingent assets**

- Further to the notes hereunder, as reflected in the Financial Statements of 2013/14 and 2014/15, the following progress is reported:
  - All outstanding stockpile cases (2013/14 – 2014/15) relating to the Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) were dealt with by the Health Risk Managers in 2016/17. At the end of this reporting period there were no stockpile cases outstanding.
- At this stage the Department is not able to reliably measure the contingent asset as the funds that are held by SA Home Loans in respect of the Government Employees Housing Scheme (GEHS) of the Individually Linked Savings Facility (ILSF) may be returned to the Department in cases of resignations and dismissals.

**18. Commitments**

<b>Current expenditure</b>	<b>1 530 220</b>	<b>2 092 567</b>
Approved and contracted	1 530 220	2 092 567
<b>Capital expenditure</b>	<b>559 602</b>	<b>633 561</b>
Approved and contracted	551 550	533 272
Approved but not yet contracted	8 052	100 289
<b>Total commitments</b>	<b>2 089 822</b>	<b>2 726 128</b>

Provision was made for 1% VAT increase where applicable.

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

**19. Accruals and payables not recognised**

**19.1 Accruals**

<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	35 468	3 540	39 008	30 750
Transfers and subsidies	679	442	1 121	777
Capital assets	27 874	-	27 874	4 595
Other	-	-	-	428
<b>Total</b>	<b>64 021</b>	<b>3 982</b>	<b>68 003</b>	<b>36 550</b>

<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
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**Listed by programme level**

Programme 1	7 484	6 269
Programme 2	23 418	22 155
Programme 4	58	104
Programme 5	5 559	-
Programme 6	29 482	7 252
Programme 7	2 002	770
<b>Total</b>	<b>68 003</b>	<b>36 550</b>

**19.2 Payables not recognised**

<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	7 711	4 133	11 844	20 486
Transfers and subsidies	151	153	304	6 867
Capital assets	16 390	2 175	18 565	32 608
Other	38	-	38	84
<b>Total</b>	<b>24 290</b>	<b>6 461</b>	<b>30 751</b>	<b>60 045</b>

<b>Note</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
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**Listed by programme level**

Programme 1	1 222	2 187
Programme 2	3 470	10 920
Programme 4	-	22
Programme 5	1 611	238
Programme 6	24 418	46 379
Programme 7	30	299
<b>Total</b>	<b>30 751</b>	<b>60 045</b>

**Included in the above totals are the following**

Confirmed balances with departments	Annexure 4	38	-
<b>Total</b>		<b>38</b>	<b>-</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>20. Employee benefits</b>			
Leave entitlement		72 533	67 117
Service bonus (thirteenth cheque)		416 397	395 880
Performance awards		17 797	16 590
Capped leave commitments		880 869	912 247
Other	30.1	56 304	77 156
<b>Total</b>		<b>1 443 900</b>	<b>1 468 990</b>

Other now includes provision for long service awards.

**21. Lease commitments**

**21.1 Operating leases expenditure**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
<b>2017/18</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than a year			55 421	6 666	62 087
Later than 1 year and not later than 5 years			84 584	1 757	86 341
Later than 5 years			32 222	590	32 812
<b>Total lease commitments</b>			<b>172 227</b>	<b>9 013</b>	<b>181 240</b>
<b>2016/17</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than a year			53 655	7 661	61 316
Later than 1 year and not later than 5 years			93 279	5 477	98 756
Later than 5 years			34 290	745	35 035
<b>Total lease commitments</b>			<b>181 224</b>	<b>13 883</b>	<b>195 107</b>

Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 5 and 9 % or the applicable CPIX linked inflation rate is catered for in these calculations. In the case of renewal of expired leases, the commitment is for a three-year period. 1% VAT is included where applicable.



**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

**21.2 Finance leases expenditure**

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
2017/18	R'000	R'000	R'000	R'000	R'000
Not later than a year				29 672	29 672
Later than 1 year and not later than 5 years				58 469	58 469
Later than 5 years				2 799	2 799
<b>Total lease commitments</b>				<b>90 940</b>	<b>90 940</b>

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17	R'000	R'000	R'000	R'000	R'000
Not later than a year				25 972	25 972
Later than 1 year and not later than 5 years				49 343	49 343
Later than 5 years				1 967	1 967
<b>Total lease commitments</b>				<b>77 282</b>	<b>77 282</b>

The department of Education leased 518 vehicles from GMT during 2017/18. Daily tariffs are payable on a monthly basis covering the operational costs and capital costs towards the replacement of vehicles and the implicit financial costs in this type of arrangement.

	Note	2017/18 R'000	2016/17 R'000
<b>22. Irregular expenditure</b>			
<b>22.1 Reconciliation of irregular expenditure</b>			
Opening balance		-	-
As restated		-	-
Add: Irregular expenditure – relating to prior year		169	883
Add: Irregular expenditure – relating to current year		-	-
Less: Prior year amounts condoned		(169)	(883)
Less: Current year amounts condoned		-	-
<b>Irregular expenditure awaiting condonation</b>		<b>-</b>	<b>-</b>
<b>22.2 Details of irregular expenditure – added current year (relating to current and prior years)</b>			<b>2017/18 R'000</b>
<b>Incident</b>	<b>Disciplinary steps taken/ criminal proceedings</b>		
Acting allowance paid for longer than 12 months (1 case)	None		43
Procurement process not followed (8 cases)	None		33
Contract management (12 cases)	None		93
			<b>169</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

<b>22.3</b>	<b>Details of irregular expenditure condoned</b>		<b>2017/18 R'000</b>
	<b>Incident</b>	<b>Condoned by (condoning authority)</b>	
	Acting allowance paid for longer than 12 months (1 case)	Accounting Officer	43
	Procurement process not followed (8 cases)	Accounting Officer	33
	Contract management (12 cases)	Accounting Officer	93
			<b>169</b>
<b>22.4</b>	<b>Details of irregular expenditure under investigation (not included in main note)</b>		<b>2017/18 R'000</b>
	<b>Incident</b>		
	Company suspended (12 cases)		2 391
	Contract management (8 cases)		3 659
	Insufficient quotes (33 cases)		199
			<b>6 249</b>
		<b>Note</b>	<b>2017/18 R'000</b>
			<b>2016/17 R'000</b>
<b>23.</b>	<b>Fruitless and wasteful expenditure</b>		
<b>23.1</b>	<b>Reconciliation of fruitless and wasteful expenditure</b>		
	Opening balance		37
	As restated		260
	Fruitless and wasteful expenditure – relating to prior year		79
	Fruitless and wasteful expenditure – relating to current year		2
	Less: Amounts resolved		(118)
	<b>Closing balance</b>		<b>37</b>
<b>23.2</b>	<b>Analysis of awaiting resolution per economic classification</b>		
	Current		37
	Capital		-
	<b>Total</b>		<b>37</b>
<b>23.3</b>	<b>Analysis of Current year's (relating to current &amp; prior years) fruitless and wasteful expenditure</b>		<b>2017/18 R'000</b>
	<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	
	Interest paid - current year (4 cases)	None	2
	Interest paid (36 cases)	None	55
	Catering (10 cases)	None	16
	Other (3 cases)	None	8
	<b>Total</b>		<b>81</b>

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>23.4</b>	<b>Details of fruitless and wasteful expenditure under investigation (not included in the main note)</b>		
			<b>2017/18 R'000</b>
	<b>Incident</b>		
	Catering expenses (3 cases)		15
	Interest (14 cases)		6
	Other (6 cases)		31
	<b>Total</b>		<b>52</b>

**24 Related party transactions**

**Related party relationships**

1. The transactions relating to public ordinary schools are disclosed under Annexure 1B.
2. During the year the Department received services from the Western Cape Department of Transport and Public Works (DTPW) as follows:
  - The Department occupies a building managed by the DTPW, free of charge. Parking space is also provided to government officials at an approved fee which is not market related.
  - The Department makes use of government motor vehicles managed by the Government Motor Transport (GMT) Section of the DTPW in terms of an arm's length transaction at tariffs approved by the Provincial Treasury.
3. The Department received corporate services from the Department of the Premier (DOP) Western Cape as follows:
  - Information and Communication Technology
  - Organisation Development
  - Provincial Training (transversal)
  - Enterprise Risk Management
  - Internal Audit
  - Provincial Forensic Services
  - Legal Services
  - Corporate Communication
4. The Department received security advisory services and security operations from the Department of Community Safety Western Cape.

**25. Key management personnel**

	No of individuals	2017/18 R'000	2016/17 R'000
Political office bearers	1	1 978	1 902
Officials:			
Level 15 to 16	5	7 714	5 689
Level 14	9	9 321	9 705
Family members of key management personnel	4	1 537	1 787
<b>Total</b>		<b>20 550</b>	<b>19 083</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>26. Provisions</b>			
37% Allowance for contract employees in lieu of benefits not paid		209 659	-
<b>Total</b>		<b>209 659</b>	<b>-</b>

**26.1 Reconciliation of movement in provisions - 2017/18**

	37% Allowance R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	209 659	209 659
Settlement of provision		
Unused amount reversed		
Reimbursement expected from third party		
Change in provision due to change in estimation of input		
<b>Closing balance</b>	<b>209 659</b>	<b>209 659</b>

**27. Moveable Tangible Capital Assets**

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Machinery and equipment</b>	<b>164 478</b>	<b>-</b>	<b>75 176</b>	<b>(59 456)</b>	<b>180 198</b>
Transport assets	79 789	-	60 906	(47 727)	92 968
Computer equipment	43 180	-	9 350	(5 935)	46 595
Furniture and office equipment	34 047	-	3 799	(2 078)	35 768
Other machinery and equipment	7 462	-	1 121	(3 716)	4 867
<b>Total moveable tangible capital assets</b>	<b>164 478</b>	<b>-</b>	<b>75 176</b>	<b>(59 456)</b>	<b>180 198</b>

**Notes to the Annual Financial Statements  
 for the year ended 31 March 2018**

**27.1 Additions**

Additions to movable tangible capital assets per asset register for the year ended 31 March 2018

	Cash	Non-Cash	(Capital work-in-progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	42 580	60 906	(28 310)	-	75 176
Transport assets	28 310	60 906	(28 310)		60 906
Computer equipment	9 350				9 350
Furniture and office equipment	3 799				3 799
Other machinery and equipment	1 121				1 121
<b>Total additions to movable tangible capital assets</b>	<b>42 580</b>	<b>60 906</b>	<b>(28 310)</b>	<b>-</b>	<b>75 176</b>

The department expensed a prepayment of R31.829 million for the purchase of 38 buses which will be delivered in the 2018/19 financial year. This has resulted in the difference between the cost in the capital expenditure and the cash addition in the asset note. The non-cash figure includes R32.649 million for 49 buses prepaid in 2016/17.

**27.2 Disposals**

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	-	59 456	(59 456)	-
Transport assets	-	47 727	(47 727)	-
Computer equipment	-	5 935	(5 935)	-
Furniture and office equipment	-	2 078	(2 078)	-
Other machinery and equipment	-	3 716	(3 716)	-
<b>Total disposal of movable tangible capital assets</b>	<b>-</b>	<b>59 456</b>	<b>(59 456)</b>	<b>-</b>

The disposals figure includes R32.649 million for 49 buses for schools prepaid in 2016/17.

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

**27.3 Movement for 2016/17**

**Movement in movable tangible capital assets per asset register for the year ended 31 March 2017**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and equipment</b>	<b>172 433</b>	<b>-</b>	<b>10 608</b>	<b>(18 563)</b>	<b>164 478</b>
Transport assets	78 436	-	2 763	(1 410)	79 789
Computer equipment	53 229	-	6 325	(16 374)	43 180
Furniture and office equipment	33 257	-	1 509	(719)	34 047
Other machinery and equipment	7 511	-	11	(60)	7 462
<b>Total movable tangible capital assets</b>	<b>172 433</b>	<b>-</b>	<b>10 608</b>	<b>(18 563)</b>	<b>164 478</b>

**27.4 Minor assets**

**Movement in minor assets per the asset register for the year ended 31 March 2018**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1 529	-	71 612	-	73 141
Additions	-	200	-	4 642	-	4 842
Disposals	-	-	-	(2 298)	-	(2 298)
<b>Total minor assets</b>	<b>-</b>	<b>1 729</b>	<b>-</b>	<b>73 956</b>	<b>-</b>	<b>75 685</b>
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	41 783	-	41 783
Number of minor assets at cost	-	454	-	201 133	-	201 587
<b>Total number of minor assets</b>	<b>-</b>	<b>454</b>	<b>-</b>	<b>242 916</b>	<b>-</b>	<b>243 370</b>

**Minor assets**

**Movement in minor assets per the asset register for the year ended 31 March 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1 390	-	66 362	-	67 752
Prior period error	-	-	-	6 793	-	6 793
Additions	-	139	-	2 810	-	2 949
Disposals	-	-	-	(4 353)	-	(4 353)
<b>Total minor assets</b>	<b>-</b>	<b>1 529</b>	<b>-</b>	<b>71 612</b>	<b>-</b>	<b>73 141</b>
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	42 860	-	42 860
Number of minor assets at cost	-	-	-	151 097	-	151 097
<b>Total number of minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193 957</b>	<b>-</b>	<b>193 957</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

27.4.1	Prior period error	Note	2016/17 R'000
	Nature of prior period error		
	Relating to 2017/18 (affecting the opening balance)		6 793
	Electronic Red Seals Cash Additions not included in Note 27.4 in 2016/17	30.1	6 793
	<b>Total</b>		<b>6 793</b>

**27.5 Movable assets written off**

**Movable assets written off for the year ended 31 March 2018**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				7 621		7 621
<b>Total movable assets written off</b>				<b>7 621</b>		<b>7 621</b>

**Movable assets written off for the year ended 31 March 2017**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				4 355		4 355
<b>Total movable assets written off</b>				<b>4 355</b>		<b>4 355</b>

**27.6 S42 Movable Capital Assets**

**Major assets subjected to transfer in terms of S42 of the PFMA - 31 March 2018**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of Assets				(17)		(17)
Value of the asset (R'000)				(2 790)		(2 790)

**Major assets subjected to transfer in terms of S42 of the PFMA - 31 March 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of Assets				(69)		(69)
Value of the asset (R'000)				(12 517)		(12 517)

**Major assets subjected to transfer in terms of S42 of the PFMA - 31 March 2017**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of Assets				(2 207)		(2 207)
Value of the asset (R'000)				(69)		(69)

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

**28. Intangible Capital Assets**

Movement in intangible capital assets per asset register for the year ended 31 March 2018

	Opening balance	Value adjustment s	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	21 661	-	63	-	21 724
<b>Total intangible capital assets</b>	<b>21 661</b>	<b>-</b>	<b>63</b>	<b>-</b>	<b>21 724</b>

**28.1 Additions to intangible capital assets per asset register for the year ended 31 March 2018**

	Cash	Non-Cash	(Developm ent work-in- progress current costs)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	63	-	-	-	63
<b>Total additions to intangible capital assets</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63</b>

**28.2 Movement for 2016/17**

Movement in intangible capital assets per asset register for the year ended 31 March 2017

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	21 597	-	64	-	21 661
<b>Total intangible capital assets</b>	<b>21 597</b>	<b>-</b>	<b>64</b>	<b>-</b>	<b>21 661</b>

**29. Immovable tangible capital assets**

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	3 210 412	-	346 268	(1 414)	3 555 266
Non-residential buildings	3 210 412	-	346 268	(1 414)	3 555 266
<b>Total immovable tangible capital assets</b>	<b>3 210 412</b>	<b>-</b>	<b>346 268</b>	<b>(1 414)</b>	<b>3 555 266</b>



**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

**29.1 Additions**

**Additions to immovable tangible capital assets per asset register for the year ended 31 March 2018**

	Cash	Non-Cash	(Capital work-in-progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>883 624</b>	<b>346 268</b>	<b>(883 624)</b>	<b>-</b>	<b>346 268</b>
Non-residential buildings	883 624	346 268	(883 624)	-	346 268
<b>Total additions to immovable tangible capital assets</b>	<b>883 624</b>	<b>346 268</b>	<b>(883 624)</b>	<b>-</b>	<b>346 268</b>

**29.2 Disposals**

**Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2018**

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>-</b>	<b>(1 414)</b>	<b>1414</b>	<b>-</b>
Non-residential buildings	-	(1 414)	1414	-
<b>Total disposal of movable tangible capital assets</b>	<b>-</b>	<b>(1 414)</b>	<b>1414</b>	<b>-</b>

**29.3 Movement for 2016/17**

**Movement in immovable tangible capital assets per asset register for the year ended 31 March 2017**

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>1 390 335</b>		<b>1 966 716</b>	<b>(146 639)</b>	<b>3 210 412</b>
Non-residential buildings	1 390 335	-	1 966 716	(146 639)	3 210 412
<b>Total disposal of immovable tangible capital assets</b>	<b>1 390 335</b>	<b>-</b>	<b>1 966 716</b>	<b>(146 639)</b>	<b>3 210 412</b>

**Capital Work-in-progress**

**29.4 Capital Work-in-Progress as at 31 March 2018**

	Note	Opening Balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2018
	Annexure 6	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		949 642	883 624	(346 268)	1 486 998
<b>Total</b>		<b>949 642</b>	<b>883 624</b>	<b>346 268</b>	<b>1 486 998</b>

**Age analysis on ongoing projects**

	Number of projects		2017/18
	Planned construction not started	Planned construction started	Total R'000
0 to 1 year		20	546 214
1 to 3 year(s)		19	634 626
3 to 5 years			306 158
Longer than 5 years			
<b>Total</b>		<b>39</b>	<b>1 486 998</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
<b>Accruals and payables not recognised relating to Capital WIP</b>			
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		-	-
<b>Total</b>		-	-

**Capital Work-in-Progress as at 31 March 2017**

	Note	Opening Balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2017
	<b>Annexure 6</b>	R'000	R'000	R'000	R'000
Heritage assets					-
Buildings and other fixed structures		1 970 609	945 749	(1 966 716)	949 642
Machinery and equipment					-
Intangible assets					-
<b>TOTAL</b>		<b>1 970 609</b>	<b>945 749</b>	<b>(1 966 716)</b>	<b>949 642</b>

**Age analysis on ongoing projects**

	Number of projects			2016/17
	Planned	construction not started	Planned construction started	Total R'000
0 to 1 year		22		24 627
1 to 3 year(s)		9	2	80 013
3 to 5 years			18	845 002
Longer than 5 years				
<b>Total</b>		<b>31</b>	<b>20</b>	<b>949 642</b>

**29.5 Assets subjected to transfer in terms of S42 of the PFMA - 2017/18**

	No of Assets	Value of Assets R'000
<b>Buildings and other fixed Structures</b>		
Non-residential buildings	-	-
<b>Total</b>	-	-

**Assets subjected to transfer in terms of S42 of the PFMA - 2016/17**

	No of Assets	Value of Assets R'000
<b>Buildings and other fixed Structures</b>		
Non-residential buildings	(3)	(116 902)
<b>Total</b>	<b>(3)</b>	<b>(116 902)</b>

**Notes to the Annual Financial Statements  
for the year ended 31 March 2018**

30. Prior period errors	Note	Amount before error correction	Prior period error	Restated amount
<b>30.1 Correction of prior period errors</b>				
<b>Revenue: Departmental Revenue</b>	2			
Less: Own revenue included in appropriation - omitted		-	38 696	38 696
<b>Net effect</b>		<b>-</b>	<b>38 696</b>	<b>38 696</b>
<b>Assets:</b>				
Minor Assets: Electronic Red Seals	27.4.1	-	6 793	6 793
<b>Net effect</b>		<b>-</b>	<b>6 793</b>	<b>6 793</b>
<b>Other:</b>				
Employee Benefits: Other - Long service awards omitted in 2016/17	20	51 681	25 475	77 156
<b>Net effect</b>		<b>51 681</b>	<b>25 475</b>	<b>77 156</b>

**31. Statement of Conditional Grants received**

Name of Grant	Grant Allocation					Spent				2016/17	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 093 580	55 531	-	-	1 149 111	1 149 111	1 149 111	-	100%	1 134 704	1 079 173
EPWP Integrated Grant for Provinces	2 149	-	-	-	2 149	2 149	2 149	-	100%	2 520	2 520
HIV/AIDS (Life-skills Educ) Grant	20 028	-	-	-	20 028	20 028	17 710	2 318	88%	18 728	18 717
Maths Science & Technology Grant	30 217	-	-	-	30 217	30 217	30 217	-	100%	27 841	27 841
National School Nutrition Programme Grant	337 370	-	-	-	337 370	337 370	337 363	7	100%	317 029	316 999
Social sector EPWP Incentive Grant to Provinces	8 243	-	-	-	8 243	8 243	8 242	1	100%	18 677	18 677
Learners with Profound Intellectual Disabilities Grant	11 874	-	-	-	11 874	11 874	11 401	473	96%	-	-
	<b>1 503 461</b>	<b>55 531</b>	<b>-</b>	<b>-</b>	<b>1 558 992</b>	<b>1 558 992</b>	<b>1 556 193</b>	<b>2 799</b>		<b>1 519 499</b>	<b>1 463 927</b>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 1A  
Statement of transfers to Departmental Agencies and Accounts**

Department/Agency/Account	Transfer Allocation				Transfer		2016/17
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
SETA	7 268	-	-	7 268	7 268	100%	6 850
SABC TV licence	8	-	2	10	10	100%	7
<b>Total</b>	<b>7 276</b>	<b>-</b>	<b>2</b>	<b>7 278</b>	<b>7 278</b>		<b>6 857</b>

**Annexures to the Annual Financial Statements  
 for the year ended 31 March 2018**

**Annexure 1B  
 Statement of transfers to non-profit institutions**

	Transfer Allocation				Expenditure		2016/17
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
<b>Non-Profit Institutions</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>
<b>Transfers</b>							
Public Ordinary schools	1 172 581		113 470	1 286 051	1 285 322	100%	1 216 336
Independent schools	107 578		(666)	106 912	106 912	100%	101 026
Schools for learners with special education needs	165 718		(658)	165 060	165 820	100%	152 272
ECD: Gr R Public Schools	295 474		(599)	294 875	294 875	100%	289 538
ECD: Gr R Community Centres	66 610		166	66 776	66 776	100%	67 247
ECD: Learnerships	81 461		(20 788)	60 673	60 673	100%	86 509
WCED Soccer Club	-		-	-	-	-	17
<b>Total</b>	<b>1 889 422</b>	<b>-</b>	<b>90 925</b>	<b>1 980 347</b>	<b>1 980 378</b>		<b>1 912 945</b>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 1C  
Statement of transfers to households**

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Household</b>							
<b>Transfers</b>							
H/H employee service benefit: injury on duty	1 341	-	(1 300)	41	41	100%	-
H/H employee service benefit: leave gratuity	90 179	-	(8 014)	82 165	82 165	100%	84 871
H/H employee service benefit: PST retirement benefit	6 310	-	(4 152)	2 158	2 158	100%	-
H/H employee service benefit: Severance Package	-	-	-	-	-	-	5 651
H/H employee service benefit: Bursaries (non-employees)	20	-	(20)	-	-	-	605
H/H: claims against the state (cash)	-	-	1 969	1 969	1 969	100%	1 178
H/H: PMT/Refund & Rem - Act /GRCE	-	-	128	128	128	100%	-
<b>Total</b>	<b>97 850</b>	<b>-</b>	<b>(11 389)</b>	<b>86 461</b>	<b>86 461</b>		<b>92 305</b>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 1D  
Statement of Gifts Donations and Sponsorships Received.**

<b>Name of Organisation</b>	<b>Nature of Gift Donation or Sponsorship</b>	<b>2017/18 R'000</b>	<b>2016/17 R'000</b>
<b>Received in cash</b>			
JAKS Trust	Contribution for infrastructure at De Villiers Graaff High School		1 500
<b>Total</b>			<b>1 500</b>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 2A**

**Statement of Financial Guarantees Issued as at 31 March 2018 – Local**

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2017 R'000	Guarantees drawn down during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2018 R'000	Guaranteed interest for year ended 31 March 2018 R'000	Realised losses not recoverable i.e. claims paid out R'000
	Housing								
////			83				83		
0004 - Firstrand Bank Limited: First National Bank			149				149		
0017 - ABSA			101				101		
	<b>Total</b>		<b>333</b>				<b>333</b>		



**Annexures to the Annual Financial Statements  
 for the year ended 31 March 2018**

**Annexure 2B  
 Statement of Contingent Liabilities as at 31 March 2018**

Nature of liability	Opening balance 1 April 2017 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2018 R'000
<b>Claims against the department</b>					
Various claims	132 434	104 097	(24 059)		212 472
<b>Subtotal</b>	<b>132 434</b>	<b>104 097</b>	<b>(24 059)</b>		<b>212 472</b>
<b>Other</b>					
Municipal accounts *	49 127	210 854	(212 684)		47 297
<b>Subtotal</b>	<b>49 127</b>	<b>210 854</b>	<b>(212 684)</b>		<b>47 297</b>
<b>Total</b>	<b>181 561</b>	<b>314 951</b>	<b>236 743</b>		<b>259 769</b>

\*The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2018.

It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 3  
Claims Recoverable**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>Government Entity</b>								
<b>Departments</b>								
Department of Education - North West	-	-	42	42	42	42	-	-
Department of Premier	-	-	27	1	27	1	-	-
Department of Health	-	-	12	-	12	-	-	-
Department of Education - Kwazulu Natal	-	-	21	21	21	21	-	-
Department of Basic Education	-	-	174	-	174	-	-	-
Department of Education – Free State	-	-	56	-	56	-	-	-
Department of Social development	-	-	-	24	-	24	-	-
Department of Higher Education & Training	-	-	5	40	5	40	-	-
Department of Community Safety	-	-	-	5	-	5	-	-
Department of Defence	-	-	-	12	-	12	-	-
Department of Human Settlement	-	-	1	11	1	11	-	-
National Department of Labour	-	-	32	-	32	-	-	-
Department of Economic Development and Tourism	-	-	550	-	550	-	-	-
	-	-	<b>920</b>	<b>156</b>	<b>920</b>	<b>156</b>	-	-
<b>Other Government Entities</b>								
Education Labour Relations Council (ELRC)	-	-	21 548	-	21 548	-	-	-
	-	-	<b>21 548</b>	-	<b>21 548</b>	-	-	-
<b>Total</b>	-	-	<b>22 468</b>	<b>156</b>	<b>22 468</b>	<b>156</b>	-	-

**Annexures to the Annual Financial Statements  
 for the year ended 31 March 2018**

**Annexure 4  
 Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		
<b>Departments</b>								
<b>Current</b>								
Department of Justice & Constitutional Development	-	-	-	573	-	573	-	-
Department of the Premier WC	-	-	693	25	693	25	-	-
Provincial Treasury WC	-	-	-	7	-	7	-	-
Department of Education Free State	-	-	-	57	-	57	-	-
Government Motor Transport WC	-	-	3	324	3	324	-	-
Department of Social Development Kwa-Zulu Natal	-	-	-	16	-	16	-	-
Department of Public Service and Administration	-	-	-	63	-	63	-	-
Department of Education Kwa -Zulu Natal	-	-	-	132	-	132	-	-
SA Police Services	-	-	12	20	12	20	-	-
Department of Public Works Kwa - Zulu Natal	-	-	-	11	-	11	-	-
Department of Education	38	-	-	-	38	-	-	-
<b>Total Departments</b>	<b>38</b>	<b>-</b>	<b>708</b>	<b>1 228</b>	<b>746</b>	<b>1 228</b>		<b>-</b>

**Annexures to the Annual Financial Statements  
for the year ended 31 March 2018**

**Annexure 5  
Inventories**

	Note	2017/18		2016/17	
		Quantity	R'000	Quantity	R'000
<b>Inventory Summary</b>					
Opening balance					
Add: Additions/Purchases – Cash	4.4	3 576 928	648 500	2 794 291	495 480
(Less): Issues		(3 576 928)	(648 500)	(2 794 291)	(495 480)
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

These items include stationery, text books, school furniture and IT equipment which vary in price.

**Inventory: Learning and Teaching**

**Support Materials and Library Materials**

Opening balance					
Add: Additions/Purchases – Cash		3 285 077	191 313	2 607 558	122 423
(Less): Issues		(3 285 077)	(191 313)	(2 607 558)	(122 423)
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Inventory: Materials and Supplies**

Opening balance					
Add: Additions/Purchases – Cash		38 494	710	3 211	327
(Less): Issues		(38 494)	(710)	(3 211)	(327)
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Inventory: Medicine**

Opening balance					
Add: Additions/Purchases – Cash				359	565
(Less): Issues				(359)	(565)
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Inventory: Machinery and Equipment  
(Assets for Distribution)**

Opening balance					
Add: Additions/Purchases – Cash		253 357	456 477	183 163	372 165
(Less): Issues		(253 357)	(456 477)	(183 163)	(372 165)
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Annexures to the Annual Financial Statements  
 for the year ended 31 March 2018**

**Annexure 6  
 Movement in Capital Work-in-Progress**

Movement in Capital Work-in-Progress for the year ended 31 March 2018

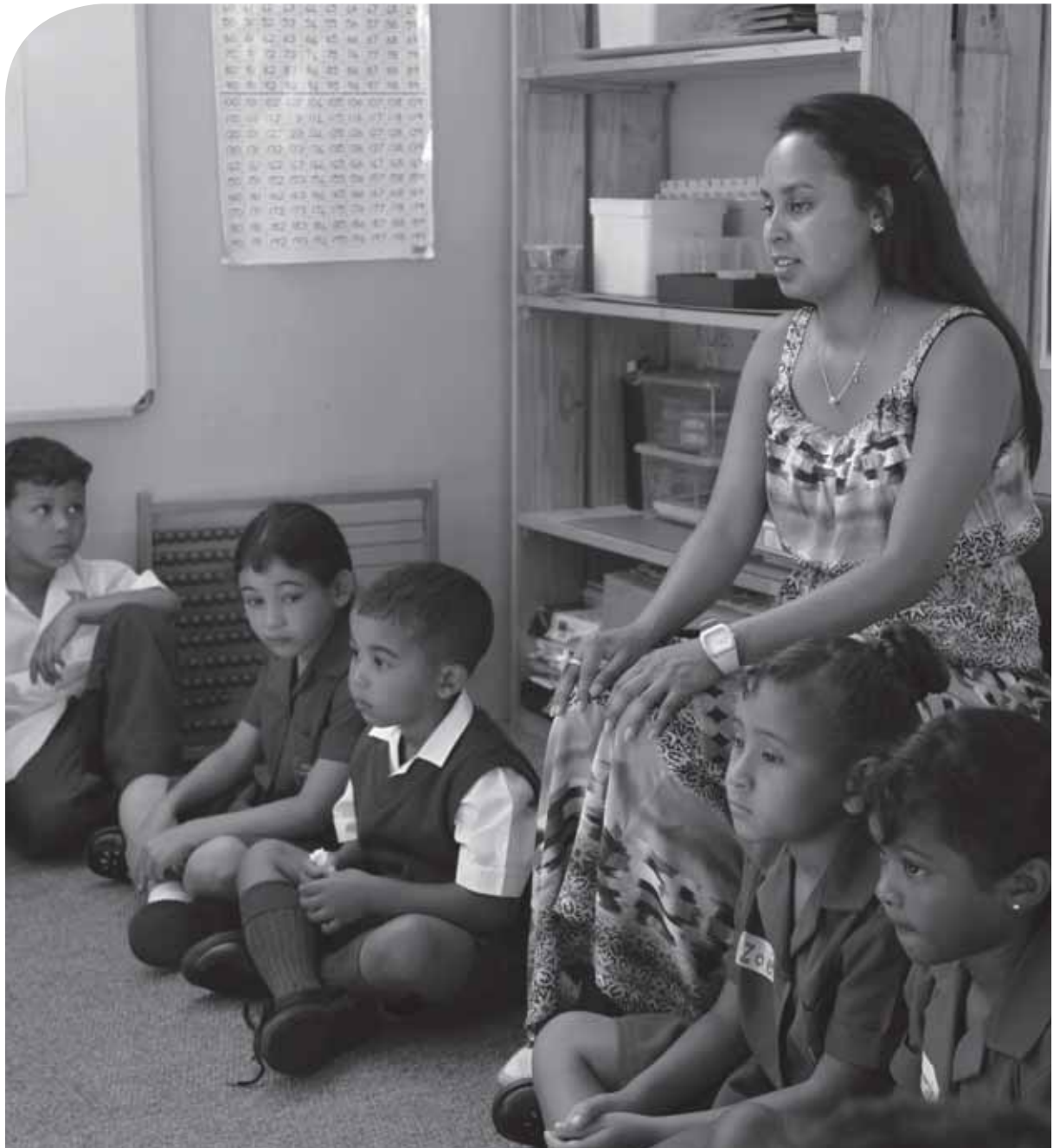
	Opening balance	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>Buildings and other Fixed Structures</b>	949 642	883 624	(346 268)	1 486 998
Non-residential buildings	949 642	883 624	(346 268)	1 486 998
<b>Total</b>	<b>949 642</b>	<b>883 624</b>	<b>(346 268)</b>	<b>1 486 998</b>

Age analysis on ongoing projects

	Number of projects		2017/18
	Planned construction not started	Planned construction started	Total R'000
0 to 1 year	20	19	546 214
1 to 3 year(s)	19	17	634 626
3 to 5 years		13	306 158
Longer than 5 years			
<b>Total</b>	<b>39</b>	<b>49</b>	<b>1 486 998</b>

Movement in Capital Work-in-Progress for the year ended 31 March 2017

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Buildings and other Fixed Structures</b>	1 970 609	-	945 749	(1 966 716)	949 642
Non-residential buildings	1 970 609		945 749	(1 966 716)	949 642
<b>Total</b>	<b>1 970 609</b>	<b>-</b>	<b>945 749</b>	<b>(1 966 716)</b>	<b>949 642</b>



## Appendices

## Appendix A: Programme Performance Measures Strategic Objectives – Technical Indicators

Indicator title SO 1.1.1.	Development and Implementation of Teacher Professional Development Plan
Short definition	This tracks the inception, implementation, review and improvement of a provincial Teacher Development Plan.
Purpose/ importance	The indicator will track the development and implementation of a new Teacher Development Plan. This indicator measures the inception of a plan that links with the functions of a newly re-defined Chief Directorate and the period of consolidation and growth that marks the end of the period of curriculum review and change.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Provision of approved plan. Meeting of the milestones to be developed. In accordance with the timeframe the provision of milestones will be confirmed during 2016/17. Update: In accordance with the timeframe the identified milestones will be confirmed during 2017 as the plan covers aspects of development for the period of 2017 to 2022.
Source/collection of data	The plan will be available for scrutiny once it is developed and approved. Implementation steps will be noted and tracked. Evidence of the implementation steps will be kept on file. Update: The plan was concluded during 2016. Presentations on the PDS were made to HEI's in the Western Cape and to Teacher Unions. An implementation plan has also been compiled which will be engaged with in the period of 2017 - 2022
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Meets milestones
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.

Indicator title SO 1.1.2.	Number of teachers attending two-week courses at the Cape Teaching and Leadership Institute
Short definition	This tracks a significant component of the provincial Teacher Development Plan.
Purpose/importance	The indicator will track the attendance of teachers undergoing training for periods of two weeks in residence at the Cape Teaching and Leadership Institute (CTLI) as part of the Teacher Development Plan. This indicator is important as it measures the participation of teachers in a systematic and funded programme to upgrade skills in areas of identified need.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of notification of selection for the programme; substitute teachers at schools; attendance records
Source/collection of data	Evidence retained at the CTLI
Method of calculation	Evidence maintained on file.
Data limitations	None

Indicator title SO 1.1.2.	Number of teachers attending two-week courses at the Cape Teaching and Leadership Institute
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Attendance at courses
Indicator responsibility	Director: Cape Teaching and Leadership Institute

Indicator title SO 1.1.3.	Number of teachers attending ICT integration training
Short definition	This indicator will track the number of teachers attending ICT integration training as part of the eLearning rollout of the WCED.
Purpose/importance	The rollout of connectivity and equipment to schools will not deliver the intended impact unless teachers are equipped to teach using the new methodologies and material that are part of the benefits of eLearning.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Attendance records
Source/collection of data	Attendance records
Method of calculation	Count of attendees
Data limitations	There might be either double counting or an under count given the numbers of trainees and the differentiated and decentralised nature of the training
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number equalled or exceeded
Indicator responsibility	Directorate e Learning

Indicator title SO 1.2.	Number of schools using online management services to conduct business
Short definition	Schools update information, conclude plans and make requests online to assist with planning and provisioning of resources.
Purpose/ importance	The indicator will indicate the extent of compliance with data collection requirements, School Improvement Plans, requests for teaching posts, leave reporting and other administrative matters. This indicator tracks the ability of the department to conduct business with quick turnaround times and to work on the basis of reliable, current data.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	School compliance is tracked on the Central Education Management Information System (CEMIS).
Source/collection of data	CEMIS sign-offs.
Method of calculation	Evidence available online through current data as well as the School Improvement Monitoring (SIM) programme.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Ongoing (current)
New indicator	Yes



Indicator title SO 1.2.	Number of schools using online management services to conduct business
Desired performance	Compliance. On target.
Indicator responsibility	Director: Knowledge and Information Management

Indicator title SO 2.1.	Curriculum management strategies developed and implemented
Short definition	A set of new strategies and interventions is proposed to ensure the effectiveness of teaching and the achievement of the 3 Goals of the WCED.
Purpose/ importance	The indicator will track the inception, initiation, implementation, review, and refresh (over the 5-year period) of A provincial Language Strategy with specified focuses and targets. A provincial Mathematics strategy with specified focuses and targets A curriculum management plan for the development of Science and Technical subjects A curriculum management plan to address specific needs in the Foundation and Intermediate Phases. A plan of action to support schools in the planning of curriculum offerings. This indicator specifies and ensures a targeted programme of action to ensure curriculum management and development to the benefit of schools and learners and which will map and ensure improvement in academic performance.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Finalisation of plans with implementation schedule, including milestones and reports.
Source/collection of data	Copies of plans and records of implementation processes e.g. communication with schools, inception of training processes, steps taken in respect of curriculum offerings at schools.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Approval of plans; meeting milestones; improved academic performance and curriculum management at schools.
Indicator responsibility	Management of the indicator is a function of the Curriculum and Teacher Development Chief Directorate.

Indicator title SO 2.2.	Number of schools visited quarterly for management support
Short definition	Officials will visit schools to provide management support based on key management indicators and the needs of the schools concerned.
Purpose/importance	The indicator will track the support rendered to schools on a continuum of need and against key management indicators. This indicator tracks support on management matters, including curriculum management. The measure corresponds with national Programme Performance Measure PPM104: Number of schools visited by district officials for monitoring and support purposes. It supports the interventions under Strategic Objective 2.1.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

Indicator title SO 2.2.	Number of schools visited quarterly for management support
Means of verification	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school or by officials concerned.
Source/collection of data	School Improvement Monitoring (SIM) reports; Reports on District Education Management Information System; Records kept at school.
Method of calculation	Evidence maintained on CEMIS, on DEMIS and by officials and schools.
Data limitations	The data sources will vary but will, cumulatively provide ample evidence of support
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Similar to national PPM.
Desired performance	100% of schools supported by Circuit Managers and/or a Curriculum or Administrative support official
Indicator responsibility	Chief Director: Districts

Indicator title SO 2.3.	Number of schools benefiting from E-learning rollout
Short definition	To benefit from the provincial Wide Area Network (WAN) the WCED will provide Local Area Network (LAN) support and arranging for technology-enabled SMART classrooms. Apart from the provision of buildings, texts, teachers, funds, parental support and other social partnerships this is a specific innovation/game-changer that will impact on achieving the three goals of the WCED.
Purpose/ importance	<p>The Objective is to Ensure optimal education provision for all with a special focus on the most needy. "Provision" encompasses a range of elements from infrastructure and resources to subject materials and opportunity. The purpose of this objective is to ensure a focus on the most needy across all the elements that contribute to success. While attention will be given to all the elements (See also Programme 6 and the national Programme Performance Measure PPM204: Number of schools provided with multi-media resources) the discrete indicator chosen for this objective is "Number of schools benefiting from E-learning rollout"</p> <p>The indicator will track the provision of a LAN and related equipment, software and support for schools. This indicator measures a systematic programme to enhance teaching and learning in schools.</p> <p>In the Western</p>
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Records of allocation and support provided to schools
Source/collection of data	Evidence retained by Project Manager.
Method of calculation	Evidence maintained on file.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target met or exceeded.
Indicator responsibility	Directorate: eLearning

Indicator title SO 2.4.	Provide financial support for schools
Short definition	This indicator will focus on "Ensuring support for "No Fee" schools"
Purpose/importance	The indicator will track the funding support provided to schools to strengthen the focus on learners and schools in need. This indicator is important as it measures the extent of the explicit support provided to ensure access to education.
Policy linkage	The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Indicator title SO 2.4.	Provide financial support for schools
Means of verification	This corresponds with PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.
Source/collection of data	CEMIS and records of Directorate Management Accounting
Method of calculation	Evidence maintained on directorate records
Data limitations	None.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Compliance
Indicator responsibility	Management Accounting

Indicator title SO 3	See also PPM301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Means of verification	School Funding Norms and Standards database
Source/collection of data	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised.
Indicator responsibility	Institutional Management and Governance Planning

Indicator title SO 4	See also PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers. Although this objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	White Paper 6
Means of verification	Inclusive Education school's database
Source/collection of data	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to school and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate

Indicator title SO 5	See also PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the provision of Grade R in public schools. Although this strategic objective has a number of other elements the indicator has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	White Paper 5
Means of verification	EMIS database
Source/collection of data	Signed-off declaration by Principal and District Manager (electronic or hardcopy) or other evidence as per file material.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate

Indicator title SO 6	See also PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing or replacement schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.

Indicator title SO 6	See also PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year. Although this strategic objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Means of verification	NEIMS/ Infrastructure database
Source/collection of data	Completion certificate. See PPM 604 for additional options.
Method of calculation	Record the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title SO 7	See also PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed the National Senior Certificate (NSC) examination expressed as a total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system. Although this strategic objective has a number of other elements this one has been chosen as an important indicator of effectiveness of the programme overall.
Policy linkage	MTSF and Examinations and Assessments
Means of verification	NSC database and technical reports
Source/collection of data	List of NSC learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners who pass the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate

## Appendix B: Technical Indicator Descriptors (TID) for National Programme Performance Measures

Technical Indicator Descriptors (TID) for National Programme Performance Measures	
Indicator title:	Identifies the title of the strategic outcome Orientated goal, objective or programme performance indicator
Short definition:	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance:	Explains what the indicator is intended to show and why it is important
Source/collection of data:	Describes where the information comes from and how it is collected
Method of calculation:	Describes clearly and specifically how the indicator is calculated
Data limitations:	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator:	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type:	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle:	Identifies if an indicator is reported quarterly, annually or at longer time intervals
New indicator:	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance:	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility:	Identifies who is responsible for managing and reporting the indicator

A. Programme 1: Administration	
Indicator title	PPM101: Number of public schools that use school's administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMS) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/ SA SAMS Warehouse Primary Evidence: Provincial EMIS database/ SA SAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Total number of public schools that use school's administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total.

A. Programme 1: Administration	
Indicator title	PPM101: Number of public schools that use school's administration and management systems to electronically provide data
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports



Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section) Directorate: Financial Management
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section: province may insert the more relevant Responsibility Manager)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance: province may insert the more relevant Responsibility Manager.



Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials.
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance: province may insert the more relevant Responsibility Manager.

**B. Programme 2: Public Ordinary School Education**

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility. By Orientated it is referred to teachers must be Orientated to ensure differentiated teaching and assessment as well as adaptation of LTSM. By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.

B. Programme 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	Inclusive Education school's database Primary Evidence: Inclusive Education school's database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate: province may insert the more relevant Responsibility Manager.

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 -year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate: province may insert the more relevant Responsibility Manager.

Indicator title	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13-year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13-year old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13-year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate: provinces may insert the more relevant Responsibility Manager.

Indicator title	PPM204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database

Indicator title	PPM204: Number of schools provided with multi-media resources
	Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of school days in a quarter and multiply by 100. This is a provincial average or estimate. Note that schools record absenteeism on a quarterly basis. Absenteeism is thus calculated using the school's enrolment number as at the end of the particular term.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM206: Teachers absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
Purpose/importance	To measure the extent of teacher's absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teacher's absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below targets i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy". The government introduced the no-fee school's 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.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record the number of learners registered in no-fee paying schools in line with "No Fee Schools Policy".
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.

Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Attendance registers of teachers trained in the province
Method of calculation	Record the total number of teacher strained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative

Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

C. Programme 3: Independent School Subsidies	
Indicator title	PPM301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. 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.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM302: Number of learners at subsidised registered independent schools
Short definition	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.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Indicator title	PPM302: Number of learners at subsidised registered independent schools
Type of indicator	Output



Indicator title	PPM302: Number of learners at subsidised registered independent schools
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. Programme 4: Public Special School Education	
Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the "qualitative improvement of special schools for the learners that they serve and their phased conversion to special school's resource centres that provided special support to neighbouring schools and are integrated into district based support team".
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres



D. Programme 4: Public Special School Education	
Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: 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.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special school's purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS 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	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	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.
Indicator responsibility	Inclusive Education Programme Manager

Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6

Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

## E. Programme 5: Early Childhood Development

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SASAMs/third party system database as at year end.
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. Only PO schools with Grade R as lowest grade will be included in this calculation.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Method of calculation	Divide the total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating, and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

F. Programme 6: Infrastructure Development	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database

Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: 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.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms. WCED includes LSEN schools in this definition.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools (includes replacement schools).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.

Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools' infrastructure in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents

Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Indicator title	PPM609: Number of hostels built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No



Indicator title	PPM609: Number of hostels built
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM610: Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the school's property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools' facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

G. Programme 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual



G. Programme 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates

Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Sciences in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	"Action Plan 2019: towards the realisation of Schooling 2030" and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

## Appendix C: Technical Indicators Programme Performance Indicators (Provincial)

Programme 2	
Indicator title	PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12
Short definition	Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.
Purpose/ importance	A higher percentage of learners remain in the system until grade 12. Leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended
Means of verification	Data from EduInfosearch
Source/collection of data	Annual School Survey Directorate Knowledge and Information Management: Extracted from ASS data sets.
Method of calculation	The number of Grade12 learners divided by the number of Grade10 learners for the same cohort (2 years earlier) as a percentage.
Data limitations	The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.
Type of indicator	Output; Efficiency; Economy; Equity
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher than target desirable.
Indicator responsibility	Coordinated by Chief Director Districts; data collected and reported by Directorate Knowledge and Information Management; Collaborative effort including many role players.

Programme 7	
Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase.  This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test.  It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative

Programme 7	
Indicator title	PPI 7.1 % of learners in Grade 3 attaining acceptable outcomes in Language
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.2. %of learners in Grade 3 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 3 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the foundation phase. This indicator is important as it measures the effectiveness of the education system at the foundation phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 3 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports

Indicator title	PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 6 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the intermediate phase. This indicator is important as it measures the effectiveness of the education system at the intermediate phase.
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 6 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Language), who pass the tests. The pass mark for the tests is 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed than target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

Indicator title	PPI 7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Short definition	This measures the proportion of learners participating in the Grade 9 systemic tests (Mathematics), who pass the tests. The pass mark for the tests is set at 50%
Purpose/ importance	The indicator shows the general level of proficiency of learners who are attending school at the senior phase. This indicator is important as it measures the effectiveness of the education system at the senior phase
Policy linkage	The South African Schools' Act (SASA), 1996 (Act 84 of 1996), as amended The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Means of verification	Information on Reports
Source/collection of data	The basic data source is the report that is prepared by independent external service providers appointed to administer the test. It is extracted from the final report that is submitted by the independent external service providers appointed to administer the systemic tests.
Method of calculation	The number of learners who pass the test (50% and above) is expressed as a percentage of the total number of learners who wrote the test.
Data limitations	Schools that have fewer than 10 learners in Grade 9 do not take part in the systemic tests.
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Meet or exceed target set
Indicator responsibility	Management of the indicator is a function of the Curriculum Branch while reporting on the indicator is a function of the Directorate: Research.

## Appendix D: Medium Term Strategic Framework Performance Measures: Technical Indicators

Programme 1: Administration	
Indicator title	MTSF101: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and school's visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials.
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance: province may insert the more relevant Responsibility Manager

Indicator title	MTSF102: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative



Indicator title	MTSF102: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

Indicator title	MTSF103: Number and percentage of Funza Lushaka bursary holders placed in schools within six months of their completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management or Administration



Indicator Title (New MTSF aligned)	MTSF104: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any highspeed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to connectivity/ broadband. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility	Directorate: ICT

Indicator Title	MTSF105: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

<b>Indicator title</b>	<b>MTSF106: Percentage of learners in schools that are funded at a minimum level.</b>
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.

<b>Indicator title</b>	<b>MTSF106: Percentage of learners in schools that are funded at a minimum level.</b>
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO).

<b>Indicator title</b>	<b>MTSF107: Percentage of schools with more than one financial responsibility on the basis of assessment.</b>
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

<b>Programme 2: Public Ordinary School Education</b>	
<b>Indicator Title</b>	<b>MTSF201: The average hours per year spent by teachers on professional development activities.</b>
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.

<b>Programme 2: Public Ordinary School Education</b>	
<b>Indicator Title</b>	<b>MTSF201: The average hours per year spent by teachers on professional development activities.</b>
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development

<b>Indicator Title</b>	<b>MTSF202: Number of teachers who have written the Self-Diagnostic Assessments.</b>
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.

<b>Indicator Title</b>	<b>MTSF202: Number of teachers who have written the Self-Diagnostic Assessments.</b>
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

<b>Indicators Title</b>	<b>MTSF203: Percentage of teachers meeting required content knowledge levels after support.</b>
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre- and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre- and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100

<b>Indicators Title</b>	<b>MTSF203: Percentage of teachers meeting required content knowledge levels after support.</b>
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development

<b>Indicator title</b>	<b>MTSF204: Percentage of learners in schools with at least one educator with specialist training on inclusion</b>
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.

<b>Indicator title</b>	<b>MTSF204: Percentage of learners in schools with at least one educator with specialist training on inclusion</b>
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

<b>Indicator title</b>	<b>MTSF205: Percentage of learners who are in classes with no more than 45 learners.</b>
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS and Infrastructure

<b>Indicator title</b>	<b>MTSF206: Percentage of schools where allocated teaching posts are all filled</b>
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL



Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

<b>Indicator Title</b>	<b>MTSF207: Percentage of learners provided with required textbooks in all grades and in all subjects per annum</b>
Short definition	The indicator is about tracking if each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for every subject.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.
Indicator responsibility	Directorates: Procurement and LTSM



Indicator Title	<b>MTSF208: Number and percentage of learners who complete the whole curriculum each year.</b>
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL).
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary source: identified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Secondary source: Records of Circuit Managers / Subject Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools.
Means of verification	Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Records of Circuit Managers / Subject Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools signed off by the district official and school.
Method of calculation	40 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer weighted curriculum coverage tools. Capture results of all 40 schools on template provided. Provide template to DBE for calculation of the overall number and % of learners.
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	Directorate: Curriculum and Districts

Indicator Title	<b>MTSF209: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.</b>
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parent's meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).

<b>Indicator Title</b>	<b>MTSF209: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.</b>
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

<b>Programme 5: Early Childhood Development</b>	
<b>Indicator Title</b>	<b>MTSF501: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.</b>
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copy of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative

<b>Programme 5: Early Childhood Development</b>	
<b>Indicator Title</b>	<b>MTSF501: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.</b>
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) / Districts

## Appendix E: Service Delivery Improvement Plan (SDIP)

The Department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

### Main Service and Standards

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Provide Examination Registration and Enquiry Service to Learners</b>	<ul style="list-style-type: none"> <li>Learners</li> <li>Educators</li> <li>Public Service staff</li> <li>Officials from other National- and Provincial Government Departments</li> <li>Officials from Local municipalities</li> <li>Staff members of NGO's</li> <li>Citizens</li> </ul>	<p>37 809 clients assisted at the Walk-in Centre</p> <p>24 795 switchboard calls attended to by exams personnel</p> <p>Deviation in number of calls received and attended to can be attributed to the increase in email enquiries received from clients via the generic email accounts for exam registrations and exam resulting</p> <p>11 502 applications for certificates and 9 081 applications for statement of results were processed</p> <p>This reduction in certificates processed was due to the delay in the availability of the Senior Certificate (SC)(a) combined certificates</p>	<p>25 000 clients assisted at the Walk-in Centre</p> <p>30 000 switchboard calls attended to</p> <p>17 000 applications for certificates processed</p>	<p>45 000 Clients Assisted at the Walk-in centre</p> <p>The pilot project to decentralise exam functions to districts: East, South and North was reviewed, hence the number of clients visiting the Exam Walk-in Centre, remained high</p> <p>35 000 switchboard calls attended to by exams personnel</p> <p>The high call volume was mainly due to requests for support with the implementation of the SC(a) online applications</p> <p>21 733 applications for certificates processed</p>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>85% of applications for certificates were processed within 10 working days from receipt of a correctly completed application form</p> <p>Delays at Umalusi and Department of Basic Education (DBE) in finalising the directives for the certification of combined SC, National Senior Certificate (NSC) and SC(a) results has caused a significant backlog in the issuing of SC(a) certificates for combined results</p> <p>2 325 verifications of qualifications concluded</p> <p>This number is based on applications from verification agencies and the decline in verifications processed could be due to agents applying directly to Umalusi for the verification of certificates that were originally issued by Umalusi</p> <p>A total of 17 644 candidates were registered for the SC(a) exam</p> <p>4 885 users created accounts (27.7%) for online registrations (SC)</p> <p>Due to slow connectivity and computer infrastructure issues at community centres, candidates registered for tuition at adult/ community learning centres submitted hard copy applications to their centres and these applications were captured by the exam officials</p>	<p>90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p> <p>2 500 verifications of qualifications concluded</p> <p>15 000 (60%) online registrations (SC, NSC repeat)</p>	<p>90% of applications for certificates were processed within 10 working days from receipt of a correctly completed application form</p> <p>3 200 verifications of qualifications concluded</p> <p>More companies are now requiring that appointees' qualifications are vetted by an independent company</p> <p>6 981 users accessed the SC e-registrations platform</p> <p>This is an increase from 2016/17 but lower than our target, possibly due to the implementation of the DBE online platform</p>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>4 238 requests for re-mark of subjects/matric results were received</p> <p>The increase in the number of re-mark requests could be attributed to the streamlining of the application process, where schools collated applications for their candidates and submitted collated batches of re-mark applications to their District Office, as opposed to only receiving applications from candidates individually</p> <p>48 577 persons accessed the WCED NSC Results webpage</p> <p>This increase could be attributed to the use of bulk smses to inform candidates that their results are available on the website</p> <p>19 400 Individual NSC Results were accessed on the WCED NSC Results webpage</p> <p>Bulk smses were used to inform candidates that results could be accessed via the webpage</p>	<p>3 500 requests for re-mark of subjects/ matric results</p> <p>45 000 persons accessed the WCED NSC Results webpage</p> <p>15 000 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>4 597 requests for the re-mark of subjects written in the November 2017 exam were received</p> <p>Increased applications can be attributed to the ease of submitting an application for re-marking a script via the newly implemented e-mark platform on the e-gov website</p> <p>56 509 users accessed the NSC 2017 webpage</p> <p>This increase could be attributed to the increase access to cellular phones</p> <p>26 416 users printed results from the webpage</p> <p>Learners were sent a sms to direct them to the website for accessing their results, hence the increased access to the results webpage</p>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<b>Improve Communication with Parents and Citizens</b>	<ul style="list-style-type: none"> <li>Parents</li> <li>Learners</li> <li>General public</li> <li>Journalists</li> </ul>	<p>Media Liaison:</p> <p>a) 83 media statements on key activities and developments relevant to key strategic objectives were published</p> <p>b) 43.3% positive media coverage relevant to key strategic objectives was achieved</p> <p>Deviation due to a highly contested media environment</p> <p>Marketing Campaigns:</p> <p>a) Ran 4 Major campaigns to support strategic objectives</p> <p>b) Number of impacts achieved through:</p> <p>i. Early Enrolment Campaign: Radio – 8,075 million (estimated) impacts;</p> <p>Print – 1,132 million impacts; 21 605 posters and 189 600 pamphlets distributed to</p> <p>1 083 schools and 8 District offices</p>	<p>Media Liaison:</p> <p>a) 70 media statements on key activities and developments relevant to key strategic objectives</p> <p>b) 60% positive media coverage relevant to key strategic objectives</p> <p>Marketing Campaigns:</p> <p>a) 4 Major campaigns per year to support strategic objectives</p> <p>b) 6 million impacts per campaign</p>	<p>Media Liaison:</p> <p>a) 78 media statements on key activities and developments relevant to key strategic objectives were published</p> <p>b) 60% positive media coverage relevant to key strategic objectives was achieved</p> <p>Marketing Campaigns:</p> <p>a) 4 Major campaigns to support strategic objectives were concluded</p> <p>b) The number of impacts varied per Campaign and per year, depending on the medium chosen to deliver the Campaign. The 2017/18 impacts achieved were:</p> <p>i. Early Enrolment Campaign:</p> <ul style="list-style-type: none"> <li>Radio – 5, 425 million (estimated) impacts</li> <li>Print – 129 937 prints, run in 2 newspapers</li> <li>Out of home advertising (interior taxis) exposure to 1 277 640 passengers over a 3-month period</li> <li>2.8 million advert impressions via digital media</li> <li>21 830 posters and 265 000 pamphlets distributed to 909 schools and 8 District offices</li> </ul>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>ii. eLearning - Digital Marketing Campaign: 9,572 million impacts</p> <p>iii. Matric Support Campaign: 54 000 booklets distributed to Grade 12 learners enrolled at Secondary and Special Schools</p> <p>iv. Mathematics and Language Campaign: Radio - 8,3 million (estimated) impacts</p> <p>c) 100% compliance with brand requirements achieved</p>	<p>c) 100% compliance with brand requirements</p>	<p>ii. The campaign was not repeated in the 2017/18 financial year.</p> <p>iii. Matric Support Campaign: 55 000 booklets distributed schools for to Grade 12 learners enrolled at Secondary and Special Schools</p> <p>iv. The 2017/18 Language and Mathematics marketing campaign was developed to support the Province's Drought Advocacy plans:</p> <ul style="list-style-type: none"> <li>• Exercises for Mathematics and Language aimed at Grade 6 line with the CAPS curriculum were developed</li> <li>• 98 000 booklets and 22 000 posters was distributed to 1 092 schools</li> </ul> <p>c) 100% compliance with brand requirements achieved</p>
		<p><b>Online services:</b></p> <p>a) 1 million visits to website achieved</p> <p>b) Development work on e-portal continued</p> <p>c) 98% satisfied visitors to Walk-in Centre and 88% for the Call Centre (Customer Survey feedback)</p> <p>d) 100% compliance with brand identity</p>	<p><b>Online services:</b></p> <p>a) 1.2 million visits to website</p> <p>b) E-portal content for parents and citizens developed</p> <p>c) 95% satisfied visitors (Customer Survey feedback)</p> <p>d) 100% compliance with brand identity</p>	<p><b>Online services:</b></p> <p>a) 122 498 visits resulting in ±18 million hits on the site according to statistics</p> <p>The statistics is skewed because of a change in URL and ± 4 months of site downtime. No statistics were available for March 2018</p> <p>b) E-portal content for parents and citizens developed: <a href="http://wcedportal.co.za/">http://wcedportal.co.za/</a></p> <p>c) 90% satisfied callers to the WCED Call Centre and 94% of satisfied visitors to the Walk-in Centre (Customer Survey feedback)</p> <p>d) 100% compliance with brand identity achieved</p>



**Batho Pele arrangements with beneficiaries (Consultation, access, etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Provide Examination Registration and Enquiry Service to Learners</b></p> <p><b>Consultation:</b></p> <p>Clients were consulted through:</p> <p>a) Assessment Coordinators' Forum: AC forums were held once per quarter (4 in total for 2016/17) and were conducted by the Directorate Assessment Management. Attendance of the District Assessment coordinators and Curriculum representatives was excellent</p> <p>b) Exam Coordinators' Forum: Two Exam Coordinators' Forum meetings were held during 2016/17 – the number of meetings was reduced since 6 out of 8 District Assessment coordinators are also the Exam representative, hence Exam and Assessment forums were conducted together for 2 sessions out of the 4</p>	<p><b>Consultation:</b></p> <p>Clients are consulted through:</p> <p>a) Assessment Coordinators' Forum</p> <p>b) Exam Coordinators' Forum</p>	<p><b>Consultation:</b></p> <p>Clients were consulted through:</p> <p>a) Assessment Coordinators' forums were held on a quarterly basis</p> <p>b) Exam Coordinators' forums were held on a quarterly basis</p>
<p>c) District Directors: District Directors used CD: Districts component at Head Office, TOPCO, EXCO and or Broad Management (BM) quarterly platform with all SMS members to consult</p> <p>d) Principals Forum: An Exam representative attended 2 Principals Forum meetings for 2016/17 to provide responses for exam related issues</p>	<p>c) District Directors</p> <p>d) Principals Forum</p>	<p>c) District Directors: District Directors used CD: Districts component at Head Office, TOPCO, EXCO and/or Broad Management (BM) quarterly platform with all SMS members to consult</p> <p>d) 4 Principals Fora meetings were held during the reporting period 13 Exams and Assessment Management items were amicably addressed</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Suggestion box at the Walk-in Centre: On average approximately 90 – 120 inputs are received via the suggestion box per month</p> <p>These include compliments, complaints and suggestions</p> <p>The Walk-in Centre was complimented for its efficient, speedy service and helpful officials</p> <p>Complaints included: cramped space, lack of seating and air conditioning in the space</p> <p>The difference between the HR Service Centre and the Exam Walk-in Centre is a frequent comment, especially with regards to the space and furnishings</p> <p>Several internal meetings were held with the Infrastructure Directorate to discuss issues of finding more suitable space and looking at short term improvements such as air conditioning</p> <p>A proposal for the restructuring of the current space is pending</p>	<p>e) Suggestion box at the Walk-in Centre</p>	<p>e) Suggestion Box: Between 1-5 suggestions were received per month</p> <p>The 2017 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support:</p> <p>General comments = 16;</p> <p>Complaints = 8;</p> <p>Compliments = 12.</p> <p>These will be investigated, addresses and the feasible suggestions will be incorporated.</p>
<p><b>Access:</b></p> <p>The service was accessible:-</p> <p>a) At the Head Office, Grand Central Towers, 5<sup>th</sup> floor (weekdays from 07:30 – 16:00)</p> <p>Pilot Project: Clients were able to access exam services at 3 Metro districts i.e. East, North and South District Office</p> <p>In 2017 this service will also be made available at the Central District Office</p>	<p><b>Access:</b></p> <p>The service is accessible:-</p> <p>a) At the Head Office, Grand Central Towers, 5<sup>th</sup> floor (weekdays from 07:30 – 16:00)</p>	<p><b>Access:</b></p> <p>Clients could access the service:-</p> <p>a) At the Head Office, Grand Central Towers, 5<sup>th</sup> floor (weekdays from 07:30 – 16:00)</p> <p>A centralised model was operationally applied</p> <p>All Certification functions are performed at Head Office</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) Via the Walk-in Centre: 2<sup>nd</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>During peak periods in January the service was extended until 17:00</p> <p>c) Via the Switchboard (0214672300): 5<sup>th</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>d) Online – online applications for:</p> <ol style="list-style-type: none"> <li>i. Duplicate Matric certificates</li> <li>ii. Duplicate Teacher qualifications</li> <li>iii. Registration for the SC(a) exam</li> </ol> <p>Application forms are available on the WCED website and can be scanned and submitted via email, however a full online application process for certificates will only be available in 2018</p> <p>e) Via the Walk-in Centre at Metro Education District Offices – addresses on WCED website (weekdays 07:30 – 16:00) – only at 3 districts</p> <p>The accessibility of services is also improved through:</p> <p>a) Way-finding and signage are present/visible &amp; in 3 Official languages of the Province</p> <p>This is an on-going deliverable, that will receive attention in 2017</p> <p>b) Wheelchair accessibility at all physical locations</p> <p>Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2<sup>nd</sup> floor</p>	<p>b) Via the Walk-in Centre: 2<sup>nd</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>During peak periods in January the service is extended until 17:00</p> <p>c) Via the Switchboard (0214672300): 5<sup>th</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>d) Online – online applications for:</p> <ol style="list-style-type: none"> <li>i. Duplicate Matric certificates</li> <li>ii. Duplicate Teacher qualifications</li> </ol> <p>e) Walk-in Centre at Metro and Rural Education District Offices – addresses on WCED website (weekdays 07:30 – 16:00)</p> <p>The accessibility of services is also improved through:</p> <p>a) Way-finding and signage boards are present/visible &amp; in 3 Official languages of the Province</p> <p>b) Wheelchair accessibility at all physical locations</p>	<p>b) Via the Walk-in Centre: 2<sup>nd</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>During peak periods in January the service was extended until 17:00</p> <p>c) Via the Switchboard (0214672300): 5<sup>th</sup> floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>d) Online – online applications for:</p> <ol style="list-style-type: none"> <li>i. Duplicate Matric certificates</li> <li>ii. Duplicate Teacher qualifications</li> </ol> <p>Application forms are available on the WCED website and can be scanned and submitted via email, however a full online application process for certificates is still pending and in development by DBE</p> <p>e) Walk-in Centre at Metro and Rural Education District Offices – addresses on WCED website (weekdays 07:30 – 16:00)</p> <p>Since January 2018 there are no Walk-in centres for examinations at District level, pending the finalisation of the decentralisation investigation</p> <p>The accessibility of services was also improved through:</p> <p>a) Way-finding and signage boards are present/visible &amp; in 3 Official languages of the Province</p> <p>b) Wheelchair accessibility at all physical locations</p> <p>Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2<sup>nd</sup> floor</p> <p>The elevators are used when required</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>	<p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>	<p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>
<p><b>Courtesy:</b></p> <p>a) Courtesy was reported and measured through:</p> <p>i. Written feedback (Contact and Walk-in centres)</p> <p>Email correspondence via exam – generic email accounts were managed</p> <p>Mail, e-mail and bulk sms to clients and stakeholders</p> <p>These media were utilised for notification of clients to postage and other strategic documentation</p> <p>ii. Online (website) feedback mechanisms – to the WCG and 'Contact WCED' links</p> <p>iii. All telephonic complaints lodged with managers were amicably resolved</p>	<p><b>Courtesy:</b></p> <p>a) Courtesy is reported and measured through:</p> <p>i. Written feedback (Contact and Walk-in centres surveys)</p> <p>ii. Online (website) feedback mechanisms</p> <p>iii. Telephonic complaints lodged with managers</p>	<p><b>Courtesy:</b></p> <p>a) Courtesy was reported and measured through:</p> <p>i. Written feedback (Contact and Walk-in centres surveys)</p> <p>Email correspondence via exam – generic email accounts were managed</p> <p>Mail, e-mail and bulk sms to clients and stakeholders</p> <p>These media were utilised for notification of clients to postage and other strategic documentation</p> <p>ii. Online (website) feedback mechanisms was used and escalated to the appropriate responsible officials</p> <p>iii. All telephonic complaints were investigated and amicably resolved with clients</p> <p>81% of client rated WCED responses to written communications within 14 days upon receipt, as Satisfactory to Excellent</p>
<p>iv. Investigations based on public complaints by Employee Relations directorate were managed</p> <p>v. Investigations via Forensic Audit were managed</p>	<p>iv. Investigations based on public complaints by Employee Relations directorate</p> <p>v. Investigations via Forensic Audit</p>	<p>iv. Public complaints were investigated and resolved</p> <p>Clients were informed of outcome telephonically or via email</p> <p>Manager dealt with client and resolved the issue</p> <p>v. Cases were investigated and resolved. Clients were informed of outcome</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>vi. The 2016 Customer Satisfaction Report illustrated continuous improvement of 91%, 94% and 96% for the respective years 2014, 2015 and 2016 in respect of Satisfactory to Excellent ratings to the question of "Walk-in Centre, Corporate and Exams matters"</p>	<p>vi. Customer Satisfaction Survey</p>	<p>vi. Clients Satisfaction Surveys: The 2017 Customer Satisfaction Report revealed that 83%, 75% and 95% client satisfaction were recorded in respect of telephone, written communication and the website</p>
<p>b) Informal in service training was offered to all Walk-in Centre staff on a monthly basis Formal training will be prioritised for 2017</p>	<p>b) Customer Care training is provided to new appointees once per financial year</p>	<p>b) In-house Customer Care Training was provided to staff as part of annual scheduled training programmes Staff and managers could nominate officials in accordance with Performance Management and Developmental needs Informal in service training was offered to all Walk-in Centre staff on a monthly basis. Only the Interns attended formal training in 2017/18</p>
	<p>c) The behaviour of officials is measured/monitored against the Code of Conduct and the professional standard/business rules of the Department</p>	<p>c) Code of Conduct: Only 421 (1.02%) of 40 989 employees were subjected to recorded disciplinary action during the financial year Professional standard/ business rules of the Department: WCED was rated as 91% for the value "Competence" Satisfactory to Excellent within the 2017 Client Satisfaction Survey Report</p>
<p><b>Openness and transparency:</b> Openness and transparency was further achieved through:</p> <p>a) The publication/distribution of the:</p> <ul style="list-style-type: none"> <li>i. Department's Annual Citizen's Report</li> <li>ii. Service Access Booklet</li> <li>iii. Service Charter</li> <li>iv. Service Standard Schedule</li> </ul> <p>These documents were published in the 3 Official languages of the Province and accessible on the WCG website and via formal request</p>	<p><b>Openness and transparency:</b> Openness and transparency was further achieved through:</p> <p>a) The publication/distribution (in 3 Official languages of the Province &amp; obtainable via the Walk-in Centre &amp; the departmental website) of the:</p> <ul style="list-style-type: none"> <li>i. Department's Annual Citizen's Report</li> <li>ii. Service Access Booklet</li> <li>iii. Service Charter</li> <li>iv. Service Standard Schedule</li> </ul>	<p><b>Openness and transparency:</b> Openness and transparency was further achieved through:</p> <p>a) The publication/distribution (in 3 Official languages of the Province and obtainable via the departmental website) of the:</p> <ul style="list-style-type: none"> <li>i. Department's Annual Citizen's Report (4 710 printed copies)</li> <li>ii. Service Access Booklet (on website)</li> <li>iii. Service Charter (on display and on website)</li> <li>iv. Service Standard Schedule (on website)</li> </ul> <p>Limited printed copies of the abovementioned documents were disseminated</p>

Current/actual arrangements	Desired arrangements	Actual achievements
b) Local media for the publication of extracts from the Department's Annual Report and other strategic documentation	b) Local media for the publication of extracts from the Department's Annual Report and other strategic documentation	b) Publication printed Departmental Annual Report limited to oversight authorities, internal use, on public requests and available on the website
c) All staff dealing with clients wear their name tags	c) Staff name tags	c) All staff dealing with clients wear their name tags, procuring tags for new staff.
d) Written feedback (Contact and Walk-in centres)	d) Written feedback (Contact and Walk-in centres)	d-e) Client Satisfaction Surveys: The 2017 Customer Satisfaction Report revealed that 83%, 75% and 95% client satisfaction were recorded in respect of telephone, written communication and the website
e) Online (website) feedback mechanisms	d) Online (website) feedback mechanisms	
e) Suggestion boxes in Contact and Walk-in Centre	f) Suggestion boxes in Contact and Walk-in Centre	f) Suggestion Box: Between 1-5 suggestions were received per month
<b>Value for Money:</b>	<b>Value for Money:</b>	<b>Value for Money:</b>
a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum	a) The costs for replacement matric certificates, education qualifications, etc. are kept to a minimum	a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum. Current cost R107 per certificate
b) Cost for confirmation of results: R37	b) Cost for confirmation of results: R40	b) Cost for confirmation of results: R47
c) Cost for combined certificates: R88	c) Cost for combined certificates: R97	c) Cost for combined certificates: R107
d) Cost for duplicate copies of certificates: R88	d) Cost for duplicate copies of certificates: R97	d) Cost for duplicate copies of certificates: R107
e) Cost for Duplicate Teacher diplomas: R88	e) Cost for Duplicate Teacher diplomas: R97	e) Cost for Duplicate Teacher diplomas: R107
f) Cost for application for re-mark: R92	f) Cost for application for re-mark: R98	f) Cost for application for re-mark: R105
g) Cost for application for re-check: R21	g) Cost for application for re-check: R23	g) Cost for application for re-check: R25
h) Cost for application to view a script: R180	h) Cost for application to view a script: R192	h) Cost for application to view a script: R205
Costs indicated above are national tariffs which are revised on an annual basis	Costs indicated above are national tariffs which are revised on an annual basis	Costs indicated above are national tariffs which are revised on an annual basis  Bank card facilities are available at the WCED cashier's offices for client convenience and EFT payments are encouraged.

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Improve Communication with Parents and Citizens</b></p> <p><b>Consultation:</b></p> <p>Clients were consulted through:</p> <p>a) Customer Satisfaction Surveys: For the 2016 Customer Satisfaction Survey 3 131 respondents were recorded</p> <p>A formal report was concluded and shared with stakeholders, not restricted to all schools, Employee Unions, Principals Forum, WCED management and staff</p> <p>b) Online feedback mechanism</p> <p>c) Analysis of suggestion boxes in client services - analysis informed ongoing improvement in service delivery</p>	<p><b>Consultation:</b></p> <p>Clients were consulted through:</p> <p>a) Customer Satisfaction Surveys</p> <p>b) Online feedback mechanism</p> <p>c) Analysis of suggestion boxes in client services</p>	<p><b>Consultation:</b></p> <p>Clients were consulted through:</p> <p>a) Customer Satisfaction Surveys: For the 2017 Customer Satisfaction Survey, 5 644 respondents at 1 077 schools were recorded</p> <p>A formal report was concluded (published on <a href="http://wcedonline.westerncape.gov.za">http://wcedonline.westerncape.gov.za</a> and shared with stakeholders, not restricted to all schools, Employee Unions, Principals Forum, WCED management and staff)</p> <p>b) 3 313 queries and responses recorded during the reporting period. Most queries received via WCED online</p> <p>c) Analysis of suggestion box feedback continues to inform the improvement in service delivery</p> <p>Client Services recorded 178 Excellent to Good ratings for Courtesy and Helpfulness of officials within the Walk-in Centre</p> <p>The voluntary survey covered the following:</p> <ul style="list-style-type: none"> <li>i. Quality of information provided</li> <li>ii. Cleanliness &amp; condition of Walk-in Centre</li> <li>iii. Satisfaction with Contact and Client Service Agents</li> </ul>
<p>d) Analysis of website visits – The analysis showed which sections of the site were the most popular. The analysis did not indicate any problems. We continue to maintain these sections as required</p>	<p>d) Analysis of website visits</p>	<p>d) Analysis of website visits: 122 498 visits resulting in ±18 million hits on the site according to statistics. The statistics are skewed because of a change in URL and ± 4 months of site downtime. No statistics were available for March 2018.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Analysis of media publications – we monitor coverage of education in the Western Cape on a daily basis and respond to issues appropriately</p>	<p>e) Analysis of media publications</p>	<p>e) Analysis of media publications: We monitor coverage of education in the Western Cape on a daily basis and respond to issues appropriately</p>
<p><b>Access:</b> The service was accessible:-</p> <p>a) At WCED Head Office, 2<sup>nd</sup> Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000</p> <p>i. Operating times: Mon - Fri, 07:30 – 16:00</p> <p>ii. Extended hours for Client services 07:00 – 17:00</p> <p>b) WCED website <a href="http://wcedonline.westerncape.gov.za">http://wcedonline.westerncape.gov.za</a>, operational 24/7</p> <p>c) 8 X District offices (See Service Charter: Access list on website)</p> <p>d) Via 54 Circuit teams servicing all schools (See Service Charter: Access list on website)</p> <p>e) 1 521 Public and 253 Private schools (listed on the WCED website)</p> <p>f) Multi-channel client service interaction (In addition to website, WCED Education Portal <a href="http://wcedportal.co.za/">http://wcedportal.co.za/</a>)</p>	<p><b>Access:</b> The service was accessible:-</p> <p>a) At WCED Head Office, 2<sup>nd</sup> Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000</p> <p>i. Operating times: Mon - Fri, 07:30 – 16:00</p> <p>ii. Extended hours for Client services 07:00 – 17:00</p> <p>b) WCED website <a href="http://wced.school.za">http://wced.school.za</a> operational 24/7</p> <p>c) 8 X District offices (See Service Charter: Access list on website)</p> <p>d) Via 54 Circuit teams servicing all schools (See Service Charter: Access list on website)</p> <p>e) 1 521 Public and 253 Private Schools (listed on the WCED website)</p> <p>f) Multi-channel client service interaction (In addition to website, WCED Education Portal <a href="http://wcedportal.co.za/">http://wcedportal.co.za/</a>)</p>	<p><b>Access:</b> The service was accessible:-</p> <p>a) At WCED Head Office, 2<sup>nd</sup> Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000</p> <p>i. Operating times: Mon - Fri, 07:30 – 16:00</p> <p>ii. Extended hours for Client services 07:00 – 17:00</p> <p>b) WCED website <a href="https://wcedonline.westerncape.gov.za">https://wcedonline.westerncape.gov.za</a> operational 24/7</p> <p>c) 8 X District offices (See Service Charter: Access list on website)</p> <p>d) Via 54 Circuit teams servicing all schools (See Service Charter: Access list on website)</p> <p>e) 1 440 Public Ordinary, 72 Special and 261 Private Schools (listed on the WCED website)</p> <p>f) Multi-channel client service interaction (in addition to website, WCED Education Portal <a href="http://wcedportal.co.za/">http://wcedportal.co.za/</a>)</p>



Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Courtesy:</b></p> <p>a) Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> <li>i. Written correspondence to Management</li> <li>ii. Head: Communication</li> <li>iii. Complaints Desk</li> <li>iv. Clients Satisfaction Surveys: The 2016 Customer Satisfaction Report revealed that 86%, 75% and 97% client satisfaction were recorded in respect of Telephone, Written communication and the Website</li> </ul> <p>b) The behaviour of officials were measured/monitored, against the-</p> <ul style="list-style-type: none"> <li>i. Code of Conduct</li> <li>ii. Professional standard/ business rules of the Department</li> </ul>	<p><b>Courtesy:</b></p> <p>a) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> <li>i. Written correspondence to Management</li> <li>ii. Complaints Desk</li> <li>iii. Client Satisfaction Surveys</li> </ul> <p>b) The behaviour of officials is measured/monitored against the-</p> <ul style="list-style-type: none"> <li>i. Code of Conduct</li> <li>ii. Professional standard/ business rules of the Department</li> </ul> <p>c) Customer Care training is provided to officials once per financial year</p>	<p><b>Courtesy:</b></p> <p>a) Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> <li>i. 81% of clients rated WCED responses to written communications within 14 days upon receipt, as Satisfactory to Excellent</li> <li>ii. Presidential Hotline stats for 2017/ 2018: 83% cases resolved and 17% required follow-up. Clients were kept informed of developments/ progress</li> <li>iii. Clients Satisfaction Surveys: The 2017 Customer Satisfaction Report revealed that 83%, 75% and 95% client satisfaction were recorded in respect of Telephone, Written communication and the Website</li> </ul> <p>b) The behaviour of officials were measured/monitored, against the-</p> <ul style="list-style-type: none"> <li>i. Code of Conduct: Only 421 (1.02%) of 40 989 employees were subjected to recorded disciplinary action during the financial year</li> <li>ii. Professional standard/ business rules of the Department: WCED was rated as 91% for the value "Competence" Satisfactory to Excellent within the 2017 Client Satisfaction Survey report</li> </ul> <p>c) In-house Customer Care Training is provided to staff as part of annual scheduled training programmes.</p> <p>Staff and managers could nominate officials in accordance with Performance Management and Developmental needs</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p><b>Openness and transparency:</b></p> <p>The following mechanisms were in place:</p> <p>a) Written feedback from officials, Contact Centre agents</p> <p>b) Issue Management System records</p> <p>Openness and transparency was further achieved through:</p> <p>a) The publication/distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the:</p> <ol style="list-style-type: none"> <li>i. Department's Annual Citizen's Report</li> <li>ii. Service Access Booklet</li> <li>iii. Service Charter</li> <li>iv. Service Standard Schedule</li> </ol>	<p><b>Openness and transparency:</b></p> <p>The following mechanisms are in place:</p> <p>a) Written feedback from officials, Contact Centre agents</p> <p>b) Issue Management System records</p> <p>Openness and transparency was further achieved through:</p> <p>a) The publication/distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the:</p> <ol style="list-style-type: none"> <li>i. Department's Annual Citizen's Report</li> <li>ii. Service Access Booklet</li> <li>iii. Service Charter</li> <li>iv. Service Standard Schedule</li> </ol>	<p><b>Openness and transparency:</b></p> <p>The following mechanisms were in place:</p> <p>a) Client Services recorded 178 Excellent to Good ratings for Courtesy and helpfulness of officials within the Walk-in Centre</p> <p>The voluntary survey covered the following:</p> <ol style="list-style-type: none"> <li>a. Quality of information provided</li> <li>b. Cleanliness &amp; condition of Walk-in Centre</li> <li>c. Satisfaction with Contact and Client Service Agents</li> </ol> <p>b) Information Management System (IMS) recordings illustrated 11 242 number of items logged during the financial year</p> <p>38% resolved/ pending rate was recorded</p> <p>Improved administration of the System was identified as a priority action</p> <p>Openness and transparency was further achieved through:</p> <p>a) The publication/distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the:</p> <ol style="list-style-type: none"> <li>i. Department's Annual Citizen's Report (4 710 printed copies)</li> <li>ii. Service Access Booklet (on website)</li> <li>iii. Service Charter (on display and on website)</li> <li>iv. Service Standard Schedule (on website)</li> </ol> <p>Limited printed copies of the abovementioned documents were disseminated</p>



**Service delivery information tool:**

Current/actual information tools	Desired information tools	Actual achievements
<p><b>Provide Examination Registration and Enquiry Service to Learners</b></p> <p>Information was communicated through:</p> <p>a) Mail, e-mail and bulk sms to clients and stakeholders. These media were utilised for notification of clients to postage of admission letters and release of results</p> <p>Stakeholder platforms:</p> <p>b) Exam-Coordination and Assessment Coordinators' forums were used effectively to keep stakeholders informed about changes in policy and procedures and to gather their inputs</p> <p>c) 11 Examination and Administration related Circulars were sent to schools routinely to indicate timelines and procedures relating to examination processes</p> <p>d) Media releases in respect of NSC and other results were sufficiently used. Accessible from: <a href="https://wcedonline.westerncape.gov.za/comms/press/2017/index/press.html">https://wcedonline.westerncape.gov.za/comms/press/2017/index/press.html</a></p> <p>e) The NSC National- and Provincial Award ceremonies were substantively publicised</p> <p>f) Substantial reports on exam related analysis were generated for different users</p> <p>g) NSC results specific publications were released</p> <p>h) Brochures for 2017 advocacy were developed - available on the WCED website and at the Walk-in Centre</p>	<p>Information is communicated through:</p> <p>Mail, e-mail and bulk sms to clients and stakeholders</p> <p>Stakeholder platforms:</p> <p>b) Exam-Coordination and Assessment Coordinators' forums</p> <p>c) Circulars and communiqué via schools</p> <p>d) Media briefings</p> <p>e) Special events via Media campaigns</p> <p>f) Reports</p> <p>g) Publications</p> <p>h) Brochures</p>	<p>Information was communicated through:</p> <p>a) Mail, e-mail and bulk sms to clients and stakeholders This was used to notify clients about media were used for notification of clients to postage of admission letters and release of results</p> <p>Stakeholder platforms:</p> <p>b) Exam-Coordination and Assessment Coordinators' forums held quarterly</p> <p>c) 11 Examination and Administration related Circulars were sent to schools routinely to indicate timelines and procedures relating to examination processes</p> <p>d) Media releases in respect of NSC and other results were sufficiently used. Accessible from: <a href="https://wcedonline.westerncape.gov.za/comms/press/2017/index/press.html">https://wcedonline.westerncape.gov.za/comms/press/2017/index/press.html</a></p> <p>e) The NSC National- and Provincial Award ceremonies were substantively publicised</p> <p>f) Substantial reports on exam related analysis were generated for different users</p> <p>g) NSC results specific publications were released</p> <p>h) Information brochures were updated and were available at the Walk-in Centre</p>

Current/actual information tools	Desired information tools	Actual achievements
<p>i) Flyers available at the Walk-in Centre</p> <p>j) WCED website: <a href="https://wcedonline.westerncape.gov.za">https://wcedonline.westerncape.gov.za</a></p> <p>k) Electronic notice boards at Head Office was used to share WCED achievements, but also inactive during maintenance periods</p> <p>l) Bill Boards and adverts on public transport – not yet utilised for exam related information</p> <p>m) Staff newsletters and WCED News on school issues</p> <p>n) Formal request for Access to Information (PAJA) is well communicated and also accessible from the WCED website</p>	<p>i) Flyers</p> <p>j) WCED website</p> <p>k) Electronic notice boards at Head Office</p> <p>l) Bill Boards and adverts on public transport</p> <p>m) Staff newsletters and WCED News on school issues</p> <p>n) Formal request for Access to Information (PAJA)</p>	<p>i) Information flyers were available at the Walk-in Centre</p> <p>j) WCED website: <a href="https://wcedonline.westerncape.gov.za/home/">https://wcedonline.westerncape.gov.za/home/</a></p> <p>k) Electronic notice boards at Head Office were inactive and removed</p> <p>l) Bill Boards and adverts on public transport were not used during the financial year. Different marketing approach for the period</p> <p>m) Due to resources challenges Staff newsletters and WCED News on school issues were not issued as planned</p> <p>n) Formal request for Access to Information (PAJA) is well communicated and also accessible from the WCED website</p>
<p><b>Improve Communication with Parents and Citizens</b></p> <p>Information was communicated through:</p> <p>a) Web services</p> <p>b) Contact Centre</p> <p>c) Direct contact via telephone, fax and email</p> <p>d) Social media</p> <p>e) Publications</p> <p>f) Annual Report</p>	<p>Information is communicated through:</p> <p>a) Web services</p> <p>b) Contact Centre</p> <p>c) Direct contact via telephone, fax and email</p> <p>d) Social media</p> <p>e) Publications</p> <p>f) Annual Report</p>	<p>Information was communicated through:</p> <p>a) Web services: <a href="https://wcedonline.westerncape.gov.za/home/home.html">https://wcedonline.westerncape.gov.za/home/home.html</a></p> <p>b) Contact Centre: At WCED Head Office, 2<sup>nd</sup> Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 Operating times: Mon - Fri, 07:30 – 16:00. Extended hours for Client services 07:00 – 17:00</p> <p>c) Direct contact via telephone, fax and email: <a href="https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html">https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html</a></p> <p>d) Social media: <a href="https://wcedonline.westerncape.gov.za/home/twitter-links.html">https://wcedonline.westerncape.gov.za/home/twitter-links.html</a></p> <p>e) Publications: <a href="https://wcedonline.westerncape.gov.za/home/search/wced_a-z.html">https://wcedonline.westerncape.gov.za/home/search/wced_a-z.html</a></p> <p>f) Annual Report: <a href="https://wcedonline.westerncape.gov.za/documents/annual-report17/index-annual17.html">https://wcedonline.westerncape.gov.za/documents/annual-report17/index-annual17.html</a></p>

Current/actual information tools	Desired information tools	Actual achievements
g) One-on-one meetings held	g) One-on-one meetings	g) One-on-one meetings held
h) Media reports	h) Media reports	h) Media reports (releases): <a href="https://wcedonline.westerncape.gov.za/comms/press/2018/index_press.html">https://wcedonline.westerncape.gov.za/comms/press/2018/index_press.html</a>
i) Quarterly Meetings held	i) Quarterly Meetings	i) Quarterly Meetings held
j) Department's Service Charter	j) Department's Service Charter	k) Department's Service Charter: <a href="https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html">https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html</a>
k) Circulars	l) Circulars	j) Circulars: <a href="https://wcedonline.westerncape.gov.za/circulars/index-circmins.html">https://wcedonline.westerncape.gov.za/circulars/index-circmins.html</a>

### Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p><b>Provide Examination Registration and Enquiry Service to Learners</b></p> <p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through: -</p> <p>a) An electronic/ manual database/ register/system was used Comments and compliments were collated into an MS Word document and filed electronically for review uses</p> <p>b) Written feedback (Contact and Walk-in centres) were provided when Exam officials were not able to provide amicable responses immediately</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through: -</p> <p>a) An electronic/manual database/register/system</p> <p>b) Written feedback (Contact and Walk-in centres)</p>	<p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through: -</p> <p>a) An electronic/manual database/register/system Generic email for exam registrations and exam results were created for this purpose</p> <p>b) 81% of client rated WCED responses to written communications within 14 days upon receipt, as Satisfactory to Excellent</p>
<p>c) Request for re-mark of subjects/ matric results were managed both via emailed applications and via the exams Walk-in Centre The National Department of Education will launch a web based application functionality for clients to apply for re-mark and re-check online, in 2017</p>	<p>c) Request for re-mark of subjects/matric results</p>	<p>c) Request for re-mark of subjects/ matric results were managed both via emailed applications and via the exams Walk-in Centre On-line Remark System was implemented in January 2018</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
d) Online (website) feedback mechanisms was used and escalated to the appropriate responsible officials	d) Online (website) feedback mechanisms	d) The WCED implemented the On-line Remark System in January 2018 for the 201711 re-mark applications 1 764 (38%) applications for the re-mark of scripts were received via the online platform
e) Formal complaints lodged with Senior Managers, HoD or MEC for Education were channelled to responsible managers for resolution/ feedback A significant number of enquiries were received via email, either from the WCED Media or the MEC's Office These enquiries were amicably and promptly dealt with	e) Formal complaints lodged with Senior Managers, HoD or MEC for Education	e) Formal complaints lodged with Senior Managers, HoD or MEC for Education were channelled to responsible managers for resolution/feedback A significant number of enquiries were received via email, either from the WCED Media or the MEC's Office These enquiries were amicably and promptly dealt with
f) Appeal processes ITO PAJA and other legislation	f) Appeal processes ITO PAJA and other legislation	f) Appeal processes in terms of PAJA and other legislation was available to Examinations and Assessment processes

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p><b>Improve Communication with Parents and Citizens</b></p> <p>Redress was offered via responses to the following channels:</p> <p>a) Contact Centre</p> <p>b) Phone, fax and email</p> <p>c) Social media</p> <p>d) Written feedback (Contact and Walk-in centres)</p> <p>e) Online (website) feedback mechanisms</p>	<p>Redress is offered via responses to the following channels:</p> <p>a) Contact Centre</p> <p>b) Phone, fax and email</p> <p>c) Social media</p> <p>d) Written feedback (Contact and Walk-in centres)</p> <p>e) Online (website) feedback mechanisms</p>	<p>Redress was offered via responses to the following channels:</p> <p>a) Contact Centre operates during office hours:</p> <p>i. At WCED Head Office, 2<sup>nd</sup> Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000</p> <p>ii. Operating times: Mon - Fri, 07:30 – 16:00. Extended hours for Client services 07:00 – 17:00</p> <p>b) Phone, fax and email – See Access list on WCED website: <a href="https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html">https://wcedonline.westerncape.gov.za/documents/WCED-ServiceAccessSched/index.html</a></p> <p>c) Social media: <a href="https://wcedonline.westerncape.gov.za/home/twitter-links.html">https://wcedonline.westerncape.gov.za/home/twitter-links.html</a></p> <p>d) Written feedback (Contact and Walk-in centres) on WCED website: <a href="https://wcedonline.westerncape.gov.za/home/contacts/wced.html">https://wcedonline.westerncape.gov.za/home/contacts/wced.html</a></p> <p>e) Online (website) feedback mechanisms: WCED website: <a href="https://wcedonline.westerncape.gov.za/home/webmaster.html">https://wcedonline.westerncape.gov.za/home/webmaster.html</a></p>
<p>f) Log formal complaints to Senior Managers, HoD or MEC for Education</p> <p>g) Appeal processes ITO PAJA and other legislation</p>	<p>f) Log formal complaints to Senior Managers, HoD or MEC for Education</p> <p>g) Appeal processes ITO PAJA and other legislation</p>	<p>f) Formal complaints logged to Senior Managers, HoD or MEC for Education: <a href="https://wcedonline.westerncape.gov.za/home/components/organo.html">https://wcedonline.westerncape.gov.za/home/components/organo.html</a></p> <p>g) Appeal processes in terms of PAJA and other legislation. See WCED Website: <a href="https://wcedonline.westerncape.gov.za/documents/PAIA-manuals/WCED-PAIA-Eng-2017.pdf">https://wcedonline.westerncape.gov.za/documents/PAIA-manuals/WCED-PAIA-Eng-2017.pdf</a></p>



## Appendix F: Statistical Table

Statistical Table (Current Data)					
Programme 1		Jan 2016	March 31 2016	March 31 2017	March 31 2018
ST101	Percentage of learners in schools that are funded at a minimum level	100%	100%	100%	100%
ST102	Percentage of schools with full set of financial management responsibilities on the basis of assessment	79.95%	79.82%	80.30%	100%
ST103	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	36.17%	30.43%	36.17%	36.7%
ST104	Percentage of women in Principals' posts.	29.41%	29.15%	28.97%	28.47%
ST105	Percentage of women employees	66.62%	66.8%	67.14%	67.6%
ST106	Number of schools compensated in terms of the fee exemption policy	548	548	551	554
Programme 2		Jan 2016	March 31 2016	March 31 2017	March 31 2018
ST201	Number of learners enrolled in public ordinary schools (Grades 1 – 12 including learners with special needs)	985 315	985 315	999 914	1 021 492
ST202	Number of educators employed in public ordinary schools	28 474	28 284	28 543	28 799 <sup>27</sup>
ST203	Number of non-educator staff employed in public ordinary schools	6 233	6 093	6 125	6 085
ST205	Number of learners with access to the National School Nutrition Programme (NSNP).	465 480	469 721	478 144	471 376
ST206	Number of learners eligible to benefit from learner transport	58 252	57 517	58 217	58 660
ST207	Number of learners with special education needs identified in public ordinary schools	4 638	4 880	4 987	6 105
ST208 <b>MTSF102</b>	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	1 217	764	913	868
ST209 <b>MTSF205</b>	Percentage of learners who are in classes with no more than 45 learners	86.44%	86.44%	95.52%	86.44%
ST210	The percentage of youths who obtained a National Senior Certificate from a school	Not available	76.3%	71.9%	Not available
ST211	The percentage of learners in schools with at least one educator with specialist training on inclusion <sup>28</sup>	11%	Not available	10%	8.6%
ST212	Percentage of learners having access to workbooks per grade	100%	100%	100%	100%
ST213 <b>MTSF206</b>	Percentage of schools where allocated teaching posts are all filled	51% current	82% <sup>29</sup>	82%	80%

<sup>27</sup> Data extract as at 29 March 2018

<sup>28</sup> Refers to training in the Screening, Identification, Assessment and Support (SIAS) policy

<sup>29</sup> Includes permanent and contract

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<b>Programme 2</b>		<b>Jan 2016</b>	<b>March 31 2016</b>	<b>March 31 2017</b>	<b>March 31 2018</b>
ST214:	Percentage of learners having access to the required textbooks in all grades and all subjects	100%	100%	100%	100%
ST216	Number of learners screened through the Integrated School Health Programme <sup>30</sup>	Not available	147 189	137 356	<b>60 290</b>
<b>Programme 4</b>		<b>Jan 2016</b>	<b>March 31 2016</b>	<b>March 31 2017</b>	<b>March 31 2018</b>
ST401	Number of learners enrolled in public special schools	18 783	18 783	18 854	<b>18 870</b>
ST402	Number of educators employed in public special schools	1 816	1 840	1 592	<b>1 624</b>
ST403 <b>PPM403</b>	Number of professional support staff employed in public special schools	Pending	38	233	<b>275</b>
ST404	Number of non-professional and non-educator staff employed in public special schools	1 000	948	923	<b>917</b>
ST405	Number of special schools	72	72	72	<b>72</b>
ST406	Number of learners in special schools provided with assistive devices	Not available	Not available	Not available	Not <sup>31</sup> available
<b>Programme 5 (ECD)</b>		<b>Jan 2016</b>	<b>March 31 2016</b>	<b>March 31 2017</b>	<b>March 31 2018</b>
ST501	Number of learners enrolled in Grade R in public schools	64 648	65 183	65 488	<b>66 601</b>
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter	Employed by SGB and not by the WCED			
ST503	Number of ECD practitioners trained	5 380	805 (Level 5 graduates)	463 (Level 5 graduates)	<b>811 (Level 5 graduates)</b>
ST504	Number of learners enrolled in Pre-grade R	15 267	1 663 (Public only)	1 351 (Public only)	<b>1 089</b>
Statistical Table (Current Data)					
<b>Programme 7</b>		<b>Jan 2016</b>	<b>March 31 2016</b>	<b>March 31 2017</b>	<b>March 31 2018</b>
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	53 721	53 721	50 847	<b>48 867</b>
ST702	Number of learners who passed the National Senior Certificate (NSC)	45 496	45 496	43 725	<b>40 440</b>
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	22 379	22 379	20 804	<b>19 101</b>
ST704	Number of learners who passed Maths in the NSC examinations	12 397	12 397	12 036	<b>11 456</b>
ST705	Number of Grade 12 achieving 50% or more in Mathematics	6 982	6 982	7 053	<b>6 490</b>
ST706	Number of learners who passed Physical Science in the NSC examinations	8 813	8 813	8 239	<b>8 039</b>
ST707	Number of Grade 12 achieving 50% or more in Physical Science	4 840	4 840	4 663	<b>4 708</b>
NOTE that in the case of the National Senior Certificate results the results as at the date of the <b>January 2018</b> announcement of results are used.					

<sup>30</sup> Responsibility of Department of Health

<sup>31</sup> Assistive devices are provided by the Department of Health