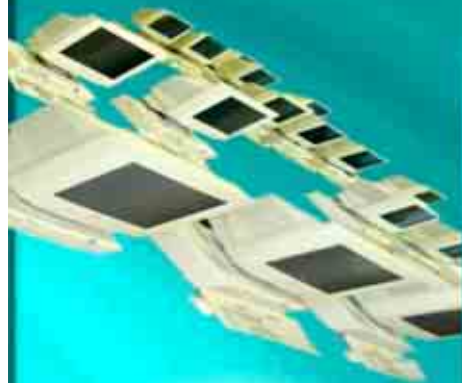


# Northern Cape Education Department



## ANNUAL REPORT 2004/2005

**PR 157 12005**  
**ISBN: 0-621-36109-7**

**To obtain additional information, please contact:**

**Office of the Departmental Accountant  
Northern Cape Education Department  
Private Bag X5029  
Kimberley  
8300  
South Africa**

**MR A.F. JOEMAT Tel: (053) 8396500**

# Index

<b>PART 1: GENERAL INFORMATION</b>	<b>2</b>
1.1 Submission of the Annual Report to the Executive Authority	2
1.2 Introduction by the Head of Department	2
1.3 Information on the Ministry	4
1.4 Mission Statement	4
1.5 Legislative Mandate	4
 <b>PART 2: PROGRAMME PERFORMANCE</b>	 <b>6</b>
2.1 Key Objectives, Programmes and Achievements	6
2.2 Summary of Programmes	7
2.3 Strategic Overview and Key Policy Developments : 2004/2005	8
2.4 Departmental Receipts	10
2.5 Departmental Payments	11
2.6 Programme Performance and Service Delivery Achievements	12
2.7 Infrastructure	80
2.8 Transfers and Subsidies	85
 <b>PART 3: AUDIT COMMITTEE REPORT</b>	 <b>118</b>
 <b>PART 4: ANNUAL FINANCIAL STATEMENTS</b>	 <b>120</b>
4.1 Accounting Officer's Report	120
4.1.1 General Review of the State of Affairs	120
4.1.2 Services rendered by the Department	122
4.1.3 Capacity Constraints	124
4.1.4 Organisations to who transfer payments have been made	127
4.1.5 Summary of Achievements recorded over the 2004/2005 financial year	127

4.2	Report of the Auditor-General	130
1	Annual Financial Statements	138

## **PART 5: HUMAN RESOURCE MANAGEMENT** **178**

5.1	Service Delivery	178
5.2	Expenditure	179
5.3	Employment and Vacancies	181
5.4	Job Evaluation	184
5.5	Employment Changes	185
5.6	Employment Equity	189
5.7	Performance Rewards	193
5.8	Foreign workers	196
5.9	Leave utilisation for the period 1 January 2004 to 31 December 2004	197
5.10	HIV and Aids & Health Promotion Programmes	199
5.11	Labour Relations	200
5.12	Skills Development	202
5.13	Injury on duty	204
5.14	Utilisation of consultants	205

# ANNUAL REPORT

## 2004/2005

MEC G.A. LUCAS

Member of the Executive Council: Education  
Northern Cape Province

Report of the Northern Cape Education Department for the period  
01 April 2004 to 31 March 2005.

I have the honour to submit the Annual Report of the Northern Cape  
Education Department.

A handwritten signature in cursive script, reading "E.A.B. Williams".

**E.A.B. Williams**  
**Deputy Director-General**

---

## **PART 1 GENERAL INFORMATION**

---

### **1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY**

In my official capacity as Deputy Director-General and therefore accounting officer of the Northern Cape Education Department (NCED), I wish to formally submit the Annual Report for the financial year 2004/05 to the Executive Authority responsible for this organisation.

### **1.2 INTRODUCTION BY THE HEAD OF DEPARTMENT**

This report attempts to provide an overview of the activities of the Northern Cape Education Department during the year 2004/5, outlining certain highlights, achievements and challenges encountered.

One of the first highlights of the year was the appointment of a new Head Of Department, Mr. EAB Williams.

The 2004/05 financial year was always going to be a watershed year, given the fact that it historically marked the end of the first decade of freedom and democracy. For the NCED it was going to be no different, therefore it chooses to give meaning to the 'decade of freedom' theme by answering the critical question of what it can show as significant achievements during this decisive decade.

It is useful to cast a cursory glance at where this department stood ten years ago. The stark reality is that there was no department at all; in fact, a haphazard constellation of racially segregated regional structures was the only pretense of administrative infrastructure. Besides establishing a unified provincial office complemented by (previously) non-existing district structures, other noteworthy achievements of the first decade include:

- Consistent funding bias toward the poorest of the poor
- Consistent top Senior Certificate results
- A sound and ever evolving ABET programme responsive to the economic needs of the province
- A vibrant Infrastructure programme, well on course to reach its target of eradicating classroom backlogs
- Effective financial and accounting systems, credited with enabling the NCED to consistently remain within budget, as well as creating room for the province to offset over-expenditure in sister departments

We remain resolute in our quest to continuously improve on the quality of Grade 12 passes and to deliberately skew this focus towards Maths, Science and Technology. Equally, the department's capacity and commitment towards better service delivery will remain a top priority. The NCED will continue to strengthen its planning and budgeting processes in order to ensure maximum efficiency.

The programmes and projects of the department for the year under review were therefore geared towards making a contribution regarding the strategic focus areas of the Northern Cape Provincial Government.

While much still has to be done in order to ensure the qualitative improvement in the lives of the people of the Northern Cape and the country, the NCED wishes to register the following as among its most notable achievements:

- ICT: 254 schools now boast operating Internet and e-mail addresses.
- POLICY: The deliberate pro-poor bias in allocating funds to public schools, to the tune of an effective former advantaged-former disadvantaged ratio of 6:1.
- CURRICULUM: The orientation programme for the FET band in preparation for FET rollout served to enhance and consolidate learner achievement in both the GET and FET bands.
- INFRASTRUCTURE: The bucket system at schools has been eradicated.
- IN-SCHOOL-SPORT, ARTS and CULTURE: More than 7 000 learners participated in the provincial *Tirisano* School Choral Eisteddfod competition.
- ECD: 405 practitioners were subsidised, while 30 officials were trained as assessors, moderators and mentors.
- EXTERNAL EXAMINATIONS: 156 students and unemployed persons were hired as examination assistants, while 218 unemployed parents from High schools and ABET centres were appointed as invigilators during the Senior Certificate and ABET Level 4 examinations.
- SCHOOL FOOD SECURITY: 57 945 learners from 115 poor high schools were reached, as opposed to the 83 schools targeted.



### 1.3 INFORMATION ON THE MINISTRY



The Ministry has continued in its tradition of providing guidance in the formulation and implementation of the Department's Strategic Objectives for the 2004/05 financial years.

The interaction between the Ministry and the Department has ensured that our programmes are aligned to the broader National and Provincial objectives and are geared towards the eradication of poverty, quality service delivery and the creation of a better quality life for our people within the context of our core mandate, which is to provide quality education to all our people.

	DATE	DESCRIPTION
1	2004/06/28	<b>Gaz 873</b> - <i>Name Change</i> : High School to Port Nolloth High School
2	2004/07/29	<b>Gaz 884</b> – <i>Name Change</i> : WR Burger “Memorial” Primary School to Van Wyksvlei Intermediate School
3	2004/09/13	<b>Gaz 896</b> – <i>Regulations relating to terms of office, procedures for disqualification, procedure for filling of vacancies and other related matters</i>
4	2004/09/13	<b>Gaz 896</b> – <i>Regulations relating to the composition of Councils Public Further Education and Training Institutions</i>
5	2004/09/13	<b>Gaz 896</b> – <i>Closure</i> : Biesiespoort Primary School
6	2004/09/13	<b>Gaz 896</b> – <i>Closure</i> : Lillian Noveve Combined School
7	2005/01/10	<b>Gaz 923</b> – <i>Name Change</i> : Putsonderwater Primary
8	2005/01/31	<b>Gaz 925</b> – <i>Closure</i> : Letlhaka Primary School
9	2005/01/31	<b>Gaz 925</b> – <i>Closure</i> : Koopmansfontein Primary
10	2005/02/28	<b>Gaz 932</b> – <i>Closure</i> : Peme Primary School
11	2005/02/28	<b>Gaz 932</b> – <i>Closure</i> : Toverberg Primary School
12	2005/02/24	<b>Gaz 933</b> – <i>Regulations for Composition of Councils Public FET Institutions</i>
13	2005/03/14	<b>Gaz 961</b> – <i>Closure</i> : Breipaal Primary School
14	2005/03/14	<b>Gaz 961</b> – <i>Closure</i> : Romance Primary School
15	2005/03/14	<b>Gaz 961</b> – <i>Closure</i> : Pniel Farm School
16	2005/03/21	<b>Gaz 964</b> – <i>Closure</i> : Sydney's Hope
17	2005/03/21	<b>Gaz 964</b> – <i>Closure</i> : Etswareng Primary
18	2005/03/28	<b>Gaz 967</b> – <i>Closure</i> : Kallie de Bruyn Primary School

### 1.4 MISSION STATEMENT

To develop and maintain a high quality and efficient education system in the Northern Cape Province.

### 1.5 LEGISLATIVE MANDATE

The Department is the responsibility of a Member of the Executive Council who, together with the Premier of the Province, exercises executive authority in the Province as contemplated in Section 125 of the Constitution. The powers of the Executive Council include the implementation of provincial legislation, implementation of national legislation within the functional areas listed in Schedule 4 or 5 to the Constitution and the preparation, initiation and introduction of provincial legislation.

The Premier in terms of Section 132 of the Constitution has assigned the Member of the Executive Council responsible for Education his powers and functions. As such, he is responsible for the functions of the executive insofar as education matters are concerned as envisaged in Section 133.



Within the framework of the Constitution, the MEC and the Department have specific mandates imposed by the laws governing education to legislate and implement policies on various matters that concern education in the Province. One of the core mandates imposed by the South African Schools Act on the MEC is the obligation to provide schools and administer education in the province. The execution of this mandate involves the passing of laws, regulations and other regulatory measures within the Department's Constitutional competencies.

Within the broad constitutional framework, the Department, through its Head, exercises powers under the following Legislation:

- The South Africans Schools Act, 1996;
- The Northern Cape Schools Education Act, 1996;
- The National Education Policy Act, 1996;
- The Employment of Educators Act, 1998;
- The Further Education and Training Act, 1998;
- The Public Service Act, 1994;
- The Public Finance Management Act, 1999;
- The Labour Relations Act, 1999;
- The Employment Equity Act, 1999;
- The Regulations and Measures made under the above Acts; and
- The Resolutions concluded in the relevant Bargaining Chambers established under the Labour Relations Act.

The public entities controlled by the department consist of public schools and colleges. The department controls 428 public schools and two Further Education and Training Institutions. The institutions were established or deemed to have been established in terms of the Northern Cape Schools Education Act. The principals and CEO's undertake the professional management of the public schools and colleges under the supervision of the Head of Department.

---

## **PART 2**

### **PROGRAMME PERFORMANCE**

---

#### **Aim of the Vote**

The aim of the Department of Education is to be service providers of quality education, guided by our Vision: To transform the education system to reflect and advance the interests and aspirations of all South Africans on an equitable basis.

#### **2.1 KEY OBJECTIVES, PROGRAMMES AND ACHIEVEMENTS**

##### **Strategic Objectives**

- ❑ **OBJECTIVE ONE**  
*To improve the provision of quality education and training services and resources to the rural and poor communities in order to deal with poverty*
- ❑ **OBJECTIVE TWO**  
*To contribute to the economic development of the province and job creation*
- ❑ **OBJECTIVE THREE**  
*To ensure the successful implementation of the Human Resource and Skills Development Programme in the Province*
- ❑ **OBJECTIVE FOUR**  
*To promote Health and Health Education in order to improve the quality of life*
- ❑ **OBJECTIVE FIVE**  
*To ensure that educational programmes continue to be transformative*
- ❑ **OBJECTIVE SIX**  
*To enhance quality in Education*
- ❑ **OBJECTIVE SEVEN**  
*To re-position schools as centres of community life*

## 2.2 SUMMARY OF PROGRAMMES

The Department of Education has been able to deliver on the following key programmes through its various directorates, programmes and sub-programmes

PROGRAMMES	SUB-PROGRAMME
<b>1. Administration</b>	
	Office of the MEC
	Education Management
	Human Resource Development
	Corporate Services
<b>2. Public Ordinary School Education</b>	
	Public Primary Phase
	Public Secondary Phase
	Professional Services
	Human Resource Development
	In School Sport, Arts and Culture
<b>3. Independent School Subsidies</b>	
	Independent Primary Phase
	Independent Secondary Phase
<b>4. Public Special School Education</b>	
	Special Schools
	Professional Services
	Human Resource Development
	In School Sport, Arts and Culture
<b>5. Further Education and Training</b>	
	Public Institutions
	Professional Services
	Human Resource Development
	In College Sport, Arts and Culture
<b>6. Adult Basic Education and Training</b>	
	Public Centres
	Private Centres
	Professional Services
	Human Resource Development
<b>7. Early Childhood Development</b>	
	Grade R in Public Schools
	Grade R in Community Centres
	Professional Services
	Human Resource Development
<b>8. Auxiliary and Associated Services</b>	
	External Services
	Payment to SETA
	Conditional Grants
	Special Projects
	Infrastructure Development

## **2.3 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR THE FINANCIAL YEAR 04/05**

Major policy developments and strategic thinking and activities within the department are guided by political priorities and relevant legislative and policy frameworks.

We are therefore acutely aware that our programmes and projects are executed in the context of national developments, that it must be sustainable and that we have the responsibility to respond to the call to push back the frontiers of poverty and underdevelopment.

The following key policy developments must therefore be seen against this background:

### **Human Resource and Skills Development**

The department continues to execute its assigned responsibility of leading the human resource and skills development strategy and programmes for the Northern Cape Province. Various activities and projects were initiated and existing ones strengthened to ensure compliance with and a response to national human resource and skills development strategies. There has been significant improvement in the functioning of the various structures, including workplace skills committees and provincial forums to oversee the provincial HRD programme.

### **Curriculum**

The implementation of outcomes-based education throughout the entire education system has resulted in a variety of activities in all phases.

The department was continuously busy with preparations to ensure that the system and its officials are ready to implement the Revised National Curriculum Statements.

Educators were continuously trained and given onsite support to improve continuous assessment (Cass) in the GET phase and in particular in Gr. 9. This initiative is especially geared to ensure the attainment of a credible GETC.

### **Norms and Standards for School Funding**

In response to fighting poverty, the Northern Cape Department of Education continue to progressively implement pro-poor funding to realize the right to free basic education for the poorest of the poor in the province. The average allocation per learner in Quintile 1 was R451.86 in the province. This constitutes 40% of our schools and 20% of the total number of learners in the province.

### **HIV/AIDS and Life Skills Education**

The department continues to intensify the training of and support to Life Skills educators during the reporting period. We believe that our messages of prevention, empowerment and the raising of awareness are correct, recognising that still more needs to be done. This Department is compelled to provide our children with a window of opportunity and hope, and is gearing itself towards focusing its attention more acutely on the plight of those affected and infected learners in our schools.

### **Combating crime, drug abuse and violence against women and children**

To this end we are conducting personal development programmes in our schools and these have resulted in a significant reduction in crime at schools. These have enabled us to contribute to the provincial efforts to combat crime and violence. The department continue to use its in schools' sports, arts and culture programmes to ensure that our learners are occupied constructively and not involved in crime and drug abuse activities.

## **Roll out of Information Communication Technology (ICT)**

In response to White Paper 7 – e-education, the department has launched various partnerships, which by the end of the MTEF period should enable us to provide each learner in the province with access to the Internet, having her/his own e-mail address. Already a significant number of schools boast fully equipped computer labs.

## **ABET**

Following the conclusion of provincial regulations for the election and functioning of governing bodies for ABET centers, election were conducted and intense training provided. On going support continue to be provided to governing bodies to enable them to optimally execute their mandate. More emphasis continue to be on skills development related programme in the ABET sector. It is these programmes that provide a direct and sustainable intervention in the fight against poverty and underdevelopment

## **Early Childhood Development**

The department believes that investment in our human resources starts with Early Childhood Education, which would be the first year of the ten years of compulsory school education. White Paper 5 forms the basis for our provision of numerous activities and projects in this sector. These activities include the increase in community and school-based sites, training of educators. The extension of the food security programme to ECD sites has resulted in increased learner enrollment, particularly in the community based sites.

## **School Governance**

The department continued to provide support to school governing bodies so that they are sufficiently empowered to execute their functions for the advancement of quality public education.

## **Integrated School Food Nutrition Programme**

The NCDE continue to consolidate provision of school nutrition programme to primary, secondary schools and ECD community based. We will continue to strengthen and monitor the administration of the School Nutrition programme. All schools benefiting from this programme continue to be urged and assisted to cultivate food gardens so as to supplement their diets.

## **Inclusive Education**

The department has made significant progress toward the implementation of White Paper 6 through various initiatives to train educators at pilot schools, the identification of schools to be developed into “full-service schools” and the doing infrastructural modifications at pilot schools.

## **FET Colleges**

Following the conclusion of the merger of technical colleges into two FET colleges, substantial progress has been made in the field of programme offerings. The emphasis is to ensure that the programmes offered by FET colleges respond to the needs of the Provincial Growth and Development (PGDS).

## 2.4 DEPARTMENTAL RECEIPTS

	2004/2005 R'000
<b>Tax revenue</b>	<b>0</b>
<b>Non-tax revenue</b>	<b>1,896</b>
Loans: Other	0
Rent: Official Housing	80
Rent: Official Parking	1
Commission on Insurance	1,815
Refund/Recoverable Previous Financial Year	0
Stale Cheques	0
Miscellaneous Revenue: Other	0
<b>Sale of Capital Assets</b>	<b>0</b>
<b>Financial Transactions in Assets &amp; Liabilities</b>	<b>2,410</b>
Interest Debt	82
Refund/Recoverable Previous Financial Year	2,282
Miscellaneous Revenue: Other	18
Stale Cheques	0
Arrear Wages Income	28
<b>Fines, Penalties and Forfeits</b>	<b>5</b>
Court Fines	5
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>4,311</b>
Note: New receipt classification according to the Standard Chart of Accounts (SCoA).	

## 2.5 DEPARTMENTAL PAYMENTS

Programmes	Voted for 2004/2005	Adjustments	Adjusted Appropriation 2004/2005	Final Virements & Adjustments	Final Allocation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	118,801	-3,518	115,283	-7,029	108,254	108,257	-3
2. Public Ordinary School Education	1,061,584	-3,240	1,058,344	17,986	1,076,330	1,076,965	-635
3. Independent School Education	4,749	177	4,926	-15	4,911	4,911	0
4. Public School Education	47,935	-2,457	45,478	101	45,579	45,579	0
5. Further Education & Training	37,049	-7,907	29,142	-505	28,637	28,637	0
6. Adult Basic Education & Training	23,419	-2,467	20,952	-1,309	19,643	19,642	1
7. Early Childhood Development	13,199	941	14,140	-942	13,198	8,198	5,000
8. Auxiliary & Associated Services	127,718	-18,642	109,076	-8,287	100,789	99,133	1,656
9. Statutory	791	0	791	0	791	763	28
<b>Total</b>	<b>1,435,245</b>	<b>-37,113</b>	<b>1,398,132</b>	<b>0</b>	<b>1,398,132</b>	<b>1,392,085</b>	<b>6,047</b>

**Note:** An amount of R52,767 million has been received by Legislature by means of a Finance Act during March 2005 to write-off previous authorised up & until 2000/2001 Financial Years. This amount is not included in the above table.



## **2.6 PROGRAMME PERFORMANCE AND SERVICE DELIVERY ACHIEVEMENTS**

### **PROGRAMME 1: ADMINISTRATION**

#### **CURRICULUM**

##### **PURPOSE**

The purpose of the sub-programme is to provide the overall support and development of learning areas in the GET Band and subject offerings in the FET Band (grades 10 – 12), as well as the evaluation, selection and collation of catalogues for the procurement of Learning and Teaching Support Material.

In addition, the sub-directorate has embarked on an orientation programme for the FET Band, to assist teachers in the understanding of principles of Outcomes Based Education in preparation for its rollout in the FET and has succeeded in implementing various projects. These projects added value to curriculum implementation, as it served to enhance and consolidate learner achievement in both the GET and the FET bands.

During the 2004/05 financial year, the sub-directorate succeeded in training 2 026 intermediate phase teachers. This was 846 more teachers than the projected 1 180 teachers. The projected figures were based on the EMIS database.

Furthermore, the strengthening of teachers' and officials' capacity to develop quality assured assessment tools yielded positive results as 1 357 grade 9 teachers were capacitated. This exceeds the projected figure of 1 278 by 79 teachers. The increase is attributed to the clustering of schools and in part the EMIS database.

##### **MEASURABLE OBJECTIVES**

- To provide curriculum development and implementation to the department and schools.
- To strengthen officials and teachers capacity in the development and administration of standardized assessment tools.
- To provide literacy support to teachers in Isi-Xhosa and Setswana in the foundation phase in support of the language in the Education Plan (LiEP).
- To provide development and support with regard to LTSM across the GET and FET bands.
- To ensure the integration of Life Skills, Human Rights and Environmental Education in the curriculum.
- To provide literacy and development support for the San and Nama languages at Schmidtsdrift, Riemvasmaak, Koeboes, Askam and Steinkopf.
- To ensure the revival of SA History in the GET band using Heritage Sites and Oral History.
- To provide OBE curriculum development and support to the department and schools to manage the transition from GET to FET.
- To provide OBE curriculum development and support to the department and schools with regard to the interim syllabus in grades 10 – 12.
- To provide guidance and support to the department in an effort to improve learning and teaching in Mathematics, Science and Biology in grades 10 – 12.
- The development of a provincial language strategy focusing on increasing capacity to teach literacy and poetry as well as the introduction of Isi-Xhosa, Setswana or Sesotho as a second language.

Due to financial constraints, measurable objectives 1, 3, 4, 7, 10 and 11 could only be partly achieved as alternative strategies had to be developed so as to ensure the smooth delivery and implementation of programmes. Areas of weakness were identified and priority was given to the teachers and schools who were in most need.

Overall the sub-programme managed to provide the necessary guidance and support to the GET and FET teachers in its quest to assist in effecting self-sustainable learning sites that provide an enabling environment for the achievement of national and provincial goals.

The strategic priority of government is to ensure that the Outcomes Based Education curriculum implemented in schools, assists learners to acquire knowledge, skills and attitudes, which ensures that they give meaning to their own lives. The implementation of the curriculum also provides a grounding of knowledge in the learner's own context, whilst also being sensitive to global imperatives.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
CURRICULUM	The effective and efficient management and functioning of the unit that will ensure implementation of programmes and the smooth delivery and performance of the unit.	Management of staff members, responses to queries, writing report, business plans, monitoring and evaluation function of the unit, planning, funding and implementation of programmes. Efficient management of the budget, liaison with public and serve on committees and boards of the NCDOE GET and FET took place	The effective and efficient management and functioning of the unit that will ensure implementation of programmes and the smooth delivery and performance of the unit.	The effective and efficient management of the unit ensured the implementation of programmes and the smooth delivery and performance across the GET and FET.
		Procurement and delivery of office equipment, cleaning materials and stationery for Provincial and District officials	To ensure that all office equipment are procured and delivered	Cleaning materials and stationery procured and delivered to all districts and provincial offices. Office equipment was not procured due to budget constraints.
	Train senior phase officials and grade 9 teachers in the development and administration of quality assured assessment tools, ensuring that at least 85% of learners are promoted at the end of grade 9.	32 senior phase provincial and district, officials capacitated in the development and administration of standardised assessment tools to ensure a quality GETC	To capacitate 1 278 grade 9 teachers and 32 officials in the development and administration of quality assured assessment tools	1 357 grade 9 teachers and 32 officials capacitated in the development and administration of quality assured assessment tools
				Moderation of Grade 9 portfolios successfully completed at school, district and provincial level
				Provincial Moderation Report distributed to all 4 district for feedback with schools and to the National Department (DOE).
				Developed 2005 national CTAs for Arts and Culture and Languages (Afrikaans).

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
CURRICULUM	Successful implementation of RNCS in the intermediate phase	To co-ordinate support and monitor the roll-out of the RNCS in the Intermediate Phase	Ongoing classroom support to 1 357 grade 9 teachers.	1 357 grade 9 teachers were monitored and supported.
	40 teachers are trained in the national foundation phase home language programme (Literacy) in Isi-Xhosa and Setswana	To implement the National Foundation Phase Home language programme in support of LIEP	Planning to train 90 officials and 1 180 intermediate phase teachers in clusters for the implementation of the RNCS	84 officials and 2 026 intermediate phase teachers trained in clusters for the implementation of the RNCS
	287 teachers are able to develop lesson plans by integrating Life Skills, Human Rights and Environmental Education in the Curriculum	The structured integration of Life Skills, Human Rights and Environmental Education in the Curriculum	40 Foundation Phase teachers trained in material development and lesson planning in Isi-Xhosa and Setswana, focusing on literacy. 287 are capacitated on the integration of EE, HR and Life skills in the curriculum	Workshop did not materialise due to financial constraints but teachers were provided with focused guidance and support during school visits. 272 teachers were trained in the Galeshewe and Kgalagadi nodal areas and Jan Kempdorp, Barkly West and Warrenton clusters to integrate EE, HR and Life Skills in the curriculum through lesson plans  All 420 schools encouraged to participate in the National Heritage day through a circular All schools participated in the National Children's Rights Day. More than 600 children across the province attended the event in Upington  All 420 schools participated in the compilation of essays on the role of the Legislature and Human Rights. A booklet was produced and distributed at the Matric awards ceremony, as well as to all

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
CURRICULUM			<p>schools.</p> <p>31 district and provincial GET officials were trained on integration of Environmental Education and facilitation skills.</p> <p>Frances Baard: 35 attended Siyanda: 40 attended Karoo: 38 attended Namaqua: 40 attended</p> <p>Training held in all districts for the selected FET schools. 42 Schools responded and 42 teachers and 84 learners benefited from the workshop. The number of schools invited is increased on a yearly basis.</p>	<p>31 district and provincial GET officials were trained on integration of Environmental Education and facilitation skills.</p> <p>Frances Baard: 35 attended Siyanda: 40 attended Karoo: 38 attended Namaqua: 40 attended</p> <p>Training held in all districts for the selected FET schools. 42 Schools responded and 42 teachers and 84 learners benefited from the workshop. The number of schools invited is increased on a yearly basis.</p>
	To bring about Environmental Awareness in schools	<p>The celebration of Enviro-days bringing about environmental awareness in partnership with DWARF</p>	<p>NEEP GET cluster workshops for the previously disadvantaged schools. 40 Teachers invited per cluster.</p> <p>The training of 42 teachers and 84 learners in 42 selected FET schools on the integration of Environmental Education by the South African Youth Water Prize.</p> <p>Successful implementation of Environment Education through Environmental awareness programmes, Environmental learning, Formation of Enviro – clubs and workshops in NEEP school clusters</p>	<p>The following initiatives were successfully completed:</p> <p>420 schools participated in the <b>celebration of enviro-days</b> in partnership with DWARF.</p> <p>A <b>Baswa le Meetse</b> (Youth and Water) workshop took place for selected schools.</p> <p><b>The Rooifontein Environmental Education Project</b> awards ceremony for</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
				<p>25 selected schools in the Frances Baard District. 3 teachers, 5 learners, 2 SGB members and a principal per school were part of the events in Rooifontein. The MECs for DWARF and Education were also in attendance.</p> <p>21 schools submitted <b>environmental collages for evaluation</b> (This represents a 100% response from the selected schools) Winners include Zingisa 2, Boitumelo Special School and Olympic PS.</p> <p><b>Arbour day provincial celebration</b> at Platfontein school. 1200 learners and officials were in attendance. The departments of Education and Water Affairs distributed trees to all schools in the province.</p>
CURRICULUM	The implementation of a San and Nama literacy programme	The development of a set of lesson plans, learning and teaching materials, assessment tools to support teachers at 5 schools in the San and Nama literacy programme	Conduct a Breakthrough to Khwedam literacy workshop for Riemvasmaak, Smidsdrift, Koeboes, Askam, Steinkopf and Platfontein	Thirteen participants that include the Khwedam language community members and teachers teaching grades 1 – 3 were trained and supported on the development of lesson plans and LTSM to support the teaching of San and Nama Languages.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	To facilitate the selection of procurement of LTSM for grade 7 in preparation of the roll-out of the RNCS and grade 10 for NCS roll-out	Provincial and District officials trained in the selection of LTSM across the GET and the FET	A one two-day workshop to train 120 teachers and 90 officials in the selection and evaluation of LTSM for GET RNCS and FET NCS rollout.	120 teachers for grades 7 and 10 and 90 district and provincial officials for FET and GET engaged in the evaluation and selection of LTSM.
CURRICULUM	The establishment of a network of History teachers per district focusing on Oral History techniques and the use of Heritage Sites in lesson planning	Established network of teachers to utilise Oral History techniques as well as use of Heritage Sites during lesson planning	A three-day working session guiding 80 Senior Phase and FET Band teachers on the use of oral History techniques and the use of Heritage Sites.	21 Teachers were trained in Namaqua and Frances Baard districts.  Oral History materials were procured and forwarded to schools. A network of 85 teachers were guided and supported during school visits. Working session for teachers in Karoo and Siyanda were set aside due to financial constraints.
	The orientation and training of Circuit Managers, school principals and teachers on the phasing in of OBE into FET	Circuit Managers, school principals and 1 018 FET teachers orientation and trained on the grade 9 – 10 transition / phasing in of OBE into the FET	Circuit Managers, High school principals and 1 018 Grade 10 subject teachers	All Circuit Managers and school principals were orientated.  1018 Teachers were orientated at the curriculum road shows. Invaluable expertise was amassed over the last two years in preparation of the OBE rollout in the FET.
	The development of customised learning programmes in the Commercial subjects for Gr. 10-12 using appropriate software packages	Grade 10 – 12 Commercial subject teachers trained in the utilisation of approved software packages enabling them to draft lesson plans, assessment activities and rubrics.	To supply all 105 schools with software packages.	Software was supplied to all high schools in Frances Baard district and one copy each for Namaqua, Siyanda and Karoo districts.



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
CURRICULUM	The consolidation of global marking for FET History teachers as well as learner centred teaching techniques	Global marking and learner centred teaching techniques consolidated with 180 Gr. 10 – 12 teachers	Global marking and Score based workshop in all four districts for grade 11 & 12 teachers.	Workshops were held in Karoo & Siyanda districts. 130 Teachers were trained. Workshops for Siyanda and Frances Baard did not materialise due to cost constraints.
	The improvement of learning and teaching in Maths, Science and Biology	The improvement of learning and teaching in Maths, Science and Biology in FET band	29 Schools targeting 100 teachers.	IEP Programme: 29 Schools participated and 87 Teachers were trained.
	The development of a provincial language strategy focusing on increasing capacity in the teaching of literature and poetry as well as the introduction of Setswana, Isi-Xhosa or Sesotho as second language into high and combined schools	The implementation of the provincial language strategy in 105 High Schools in the province	A two-day working session with all stakeholders in order to finalise the Provincial Language Strategy	The working session did not take place due to cost containment but a selection of Setswana and Isi-Xhosa teachers were provided with focused support during school visits.
	To develop the teachers capacity to teach the Earth Sciences focusing on map work	Teaching capacity increase in the Earth Sciences focusing on map work	To workshop all 10 –12 Geography teachers on Map work through GIS and 'Map Aware'	Curriculum road shows were held in all four districts targeting all grade 10 -12 teachers. Workshops on map work through GIS and 'Map Aware' did not take place due to financial constraints.
	Strengthening teaching capacity in the agricultural sciences.	Teaching capacity strengthened in the agricultural sciences through the training of 2 teachers in an agricultural science diploma (in partnership with the teacher development section as well as 15 teachers trained on assessment techniques)	To strengthen the teaching capacity in the agricultural sciences for 14 teachers.	Workshop was held for 14 teachers to strengthen the capacity of teaching agricultural sciences.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	The Management and support of credible and reliable CASS for FET	Revised CASS guidelines for Grade 10-12 and professional development of teachers	Revise and distribute CASS guidelines to all 105 FET schools.	Guidelines revised and distributed to all 105 FET schools.
	The introduction of Computer Studies at a sample of previously disadvantaged schools	The implementation of computer studies in 8 previously disadvantaged schools	Working session to prepare 16 teachers from 8 previously disadvantaged schools to introduce computer studies in Grade 10	Computer Studies was introduced at 1 school. Due to financial constraints the programme could not be extended to other schools.

## **POLICY AND PLANNING**

### **PURPOSE**

The Policy and Planning Sub-programme is divided into three sections, namely Emis, Infrastructure and Policy. Emis is responsible for all mandatory surveys that are conducted in the department; it is also responsible for Poverty Ranking of schools and Staff Establishment for purposes of implementing pro-poor funding through the distribution of resources. The Infrastructure section ensures that learners receive their education under safe physical conditions. The Policy section is responsible for strategic planning, quarterly and annual reporting in the department.

### **MEASURABLE OBJECTIVE**

To coordinate strategic planning and reporting in the department as well as provide data analysis that would enhance evidence based decision-making.

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

### **RECENT OUTPUTS**

The Policy and Planning Unit has over the years succeeded in ensuring compliance with the Strategic Planning function within the department. The quality of both the Strategic Plans, quarterly and annual reports have improved significantly over the years. The unit has also successfully responded to questions to provincial Portfolio committee and all queries from other stakeholders in education. The unit has also succeeded in ensuring the implementation of the National School Funding Norms through schools poverty ranking and addressed appeals from schools in this regard. Assistance has also been provided to HR regarding calculation of Schools' Staff Establishment. On the Infrastructure sector, success has been registered with the eradication of bucket and pit systems in 16 schools through the installation of a Closed Circuit Water-borne Sanitation System.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
POLICY AND PLANNING	Implement an electronic management System	Support Staff at District level	All District EMIS personnel competent with the system	All District EMIS personnel competent with the system
		Support 120 schools	Support 120 schools	120 schools Supported
	Ensure reliable data capturing methodologies to improved data analysis Survey 2004	100% return of School Snap Survey	100% return rate of School Snap Survey	100% return rate of School Snap Survey
	Annual School Survey	100% return of all mandatory surveys	100% return of surveys	100% return of surveys
	ECD, ABET, LSEN and FET Surveys			ABET 100% ECD 80% LSEN 100% ABET 100%
	Provide analysis of the operation of Education in the province	Release of mandatory Quarterly Reports	Quarterly Reports released	Three Quarterly Reports released timeously
		Annual report	Annual report available 31 August 2005	Annual Report released 31 August 2005
		Respond to all reports required	Annual SAHRC Economic and Social Rights Protocol.	100%
	Refine poverty ranking and resource targeting in a pro-poor way.	Ratio of pro-poor funding	6:1	Decile: R 498 Decile: R106
		Fair and objective administration mechanisms	All schools that appealed informed of decision timeously.	All schools that appealed informed of decision timeously.
	Computer Roll out	164 schools provided with at least 10 computers each	164 schools provided with 10 computers each	164 schools provided with at least 10 Computers each

# **HUMAN RESOURCES AND SKILLS DEVELOPMENT**

## **PURPOSE**

The unit is responsible for managing and coordinating skills development and human resource development programmes in the department and province. The unit's goal is to create an environment of life – long learning, to address access to training and education with special focus on historically disadvantaged employees.

## **MEASURABLE OBJECTIVES**

The HRD Unit has its goal of developing a culture of high quality life long learning. In realizing this goal the following measurable objectives were agreed upon:

MO 1: To enroll departmental officials into education and skills programmes.

MO 2: To provide a framework for Human Resource capacity training across all sectors in the provinces.

MO 3: Increase the number of unemployed youth (18.2) into Learnerships and Internships programmes.

## **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

While the Skills Development unit is responsible to develop a critical mass of skilled and competent employees, it is has been tasked with the mandate of assisting the provincial Government in providing skills and education to the citizens of the province. We therefore endeavour to create an integrated approach to development with respect to:

- Appropriately Improving Human development index.
- Creating jobs, wealth and reduce levels of poverty.
- Developing a culture of high quality life- long learning.
- Assist new entrants into employment and
- Foster skills development in the formal economy.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
SKILLS DEVELOPMENT	Departmental Work Place Skills Plan (WPSP) developed.	Task Team on Training needs analysis in collaboration with the Provincial Skills Development Committee (PSDC) developed a list of training needs.	2004/05 Departmental WPSP developed.	WSP Document developed, approved and submitted to ETDP-SETA and PSETA.
	Human Resources Development (HRD) Strategy for Northern Cape (NC) Province finalized and launched.	Draft HRD Strategy Document developed and Skills Development Facilitator (SDF) and PSDC forum sensitize and trained on document.	Provincial HRD Strategy launched.	Launch of HRD Strategy postponed. Process to consult NGO's CBO's and Private Sector for inputs to be concluded.
	Learning Programmes monitored and action taken to avoid learner drop-out from programmes	Learner forums established at districts and deliberations held and recorded on progress, concerns, problems and challenges. Agreement reached with lecturers to adjust tuition to learner aptitude.	100% of enrolled employees complete training programmes	10% enrolled employees dropped out of programme
	Quality skills in targeted learning areas provided to enhance skills and competencies of educators in ABET, ECD, Maths & Science. Commerce, ICT and Curriculum.	Qualifications of 300 Educators upgraded in designated skills programmes.	300 Educators registered in designated programmes.	294 educators trained in National Professional Diploma in Education (NPDE)
		Number of educators trained in the ACE programme.	77 unqualified educators enrolled for the ACE programme.	77 unqualified Educators enrolled for Advanced Certificate in Education (ACE)
		Number of ECD and ABET practitioners enrolled into SAQA Levels 4&5 learnerships.	200 practitioners enrolled into learnerships.	212 ABET and ECD practitioners trained at levels 4 and 5 of the SAQA levels

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
SKILLS DEVELOPMENT	Departmental employees provided with professional, technical and productive skills and knowledge responsive to economic needs.	Number of employees trained in development programmes as documented in the WPSP, in full compliance with National Qualifications Framework (NQF) and contribution of the various Seta's.	50 employees trained in computer programmes. International Computer Drivers Licence (ICDL)	75 employees registered for (ICDL) Programme.
			50 departmental officials trained in mentoring	50 Officials trained as mentors for learners in learnerships.
			70 Rural FET lectures trained as assessors. 20 lectures trained as moderators.	70 Rural and Urban Lectures trained as moderators. 20 lectures trained as moderators.
			6 Labour Relations practitioners enrolled for advance certificate in Labour Law.	6 Labour Relations practitioners registered for advance certificate in Labour Law.
	Lower level Employees trained in structured learning programmes.	Enrol 100 lower level employees into structured learning programmes, i.e. ABET and NQF4.	100 lower level employees registered into structured learning programmes.	65 employees registered for NQF4 with FET Colleges. Customized ABET training programmes could not be implemented henceforth negotiations with colleges to accommodate employee needs scheduled.
	Unemployed youth (18.2) below 30 years of age provided with skills through learnerships and internship programmes.	567 18.2 youth enrolled into learnerships and 60 into Internships respectively.  Recruit, select and place 567 unemployed youth (18.2) into.	567 18. 2 youth put into learnerships and 60 into internship programmes.	60 unemployed graduates placed into internship programme.



## **PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

### **QUALITY ASSURANCE**

#### **PURPOSE**

To develop and maintain successful implementation of Educational monitoring and evaluation mechanisms for tracking the performance of the school system.

#### **MEASURABLE OBJECTIVES**

##### **WHOLE-SCHOOL EVALUATION**

To conduct Whole-School Evaluation at 45 schools throughout the Province to improve the performance of the school system

##### **SYSTEMIC EVALUATION**

To conduct Systemic Evaluation of Grades 3, 6, and 9 to get an indication as to whether the system needs realignment and to put an improvement intervention plan in place.

#### **ACHIEVEMENTS**

##### **WHOLE-SCHOOL EVALUATION**

- The conducting of Pre-, On-site and POST evaluations in 25 schools in the Province.
- Providing the 25 schools with WSE reports outlining areas for development and recommendations.
- The monitoring of the implementation of School Improvement Plans at the 12 schools.

##### **SYSTEMIC EVALUATION**

- The dissemination of the Systemic Evaluation Grade 3 Report to the 55 Grade 3 participating schools.
- The development and refinement of Systemic Evaluation Grade 6 material (Learner Assessment Tasks and Questionnaires for learners, their parents, their educators and principals as well as two district officials).
- The conducting of Systemic Evaluation Grade 6 Coding & Scoring.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
QUALITY ASSURANCE	To conduct Pre-, On-site and POST evaluations in 25 schools in the Province.	100%	To conduct Pre-, On-site and POST evaluations in 25 schools in the Province.	The conducting of Pre-, On-site and POST evaluations in 25 schools in the Province.
	To provide the 25 schools with WSE reports outlining areas for development and recommendations.	100%	To provide the 25 schools with WSE reports outlining areas for development and recommendations.	The provision of WSE reports outlining areas for development and recommendations to the 25 schools.
	To monitor the implementation of School Improvement Plans at the 25 schools	50%	To monitor the implementation of School Improvement Plans at the 25 schools	The monitoring of the implementation of School Improvement Plans at the 12 schools
QUALITY ASSURANCE	To disseminate the Systemic Evaluation Grade 3 Report to 55 schools.	100%	To disseminate the Systemic Evaluation Grade 3 Report to 55 schools.	The dissemination the Systemic Evaluation Grade 3 Report to 55 schools.
	To conduct District Workshop to discuss improvement interventions with the 55 participating Grade 3 schools.	0%	To conduct District Workshop to discuss improvement interventions with the 55 participating Grade 3 schools.	Due to the Departmental Cost Containment the District Workshop could not be conducted.
	To develop and refine Systemic Evaluation Grade 6 material (Learner Assessment Tasks and Questionnaires for parents, their educators and principals as well as two district officials).	100%	To develop and refine Systemic Evaluation Grade 6 material for 5% of Grade 6 learners in the country. (Learner Assessment Tasks for each of the following learning areas: (In Maths, Science & Language) as well as Questionnaires for learners, their parents, their educators and principals as well as two district officials).	The development and refinement of the Systemic Evaluation Grade 6 material (Learner Assessment Tasks and Questionnaires for learners, their parents, their educators and principals as well as two district officials).
	To conduct Systemic Evaluation Grade 6 Main Survey	200%	To conduct Systemic Evaluation Grade 6 Main Survey at 46 Grade 6 schools.	The conducting of Systemic Evaluation Grade 6 Main Survey
	To conduct Systemic Evaluation Grade 6 Coding & Scoring.	200%	To conduct Systemic Evaluation Grade 6 Coding & Scoring, Nationally.	The conducting of Systemic Evaluation Grade 6 Coding & Scoring.

# **EDUCATION MANAGEMENT AND GOVERNANCE DEVELOPMENT**

## **PURPOSE**

The programme is aimed at building capacity and training and supporting all School Governing Bodies, School Management Teams as well as Representative Councils for Learners.

## **MEASURABLE OBJECTIVE**

To train and support all School Governing Bodies, School Management Teams and Representative Councils for learners in various areas about their respective legal functions and duties as required by policy

## **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

## **RECENT OUTPUTS**

The training of School Management Teams in the different areas as identified in the strategic plan was successfully implemented. The roll out of the programme was further made successful by the response of the schools through their attendance. The advocacy programme around the unit before the training took place served as a tonic for the attendance. Furthermore the involvement of the Circuit Managers was a demonstration and of how integration and co-operation can be achieved in the workplace.

The successful completion of the School Governing Body training in the districts with the involvement of the Circuit Managers with the Community Development Unit is an indication of how collaborations can be initiated at district level. This also ensured that the messages sent to schools are consistent and not contradictory. Furthermore the RCL training was well attended as could be seen during the monitoring process. The ease with which learners from various backgrounds mixed and shared ideas was very encouraging.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
EDUCATION MANAGEMENT AND GOVERNANCE DEVELOPMENT	Induction of newly appointed HOD's and Deputy Principals	Train all newly appointed HOD's and Deputy Principals	39 HOD's 15 Deputies	54 Trained
	Develop training material on the leadership, management and support roles of Principals and SMT's	Training manuals completed and printed	200 Manuals	200 manuals printed
	Train inexperience and experienced principals in their leadership and management roles	Workshops for inexperience and experienced principals.	Workshops (4 x 5 days) for inexperienced principals. Workshops (4 x 5 days) experienced principals	Workshops (6 x 5 days) 137 Inexperienced principals trained. Workshop (4 x 5 days) experienced principals discontinued
	Train SMT 's in their leadership, management and support roles in schools	Organise workshops for SMT's	Residential workshops (3 x 4 days for SMT's of identified dysfunctional schools	5 Schools SMT 's received support
	Train Circuit Managers in their monitoring and development roles in schools	Organise workshop for circuit managers	One residential workshop for Circuit Manager	Train all circuit managers as part of principals group.
	Develop a Principal's Manual to assist school managers in their roles and responsibilities	Monthly editing meetings. Printing of completed manual. Handing over ceremony.	1 Printed manual	Discontinued
	Principal's Colloquium for Primary and High schools	Hold a provincial colloquium.	Organize Colloquium	Discontinued
	Monitor and support HOD's, Dep. Principals and Principals trained	Select 4 SMT's per district to monitor and support on aspects trained	16 SMT's monitor and support.	Visit 12 SMT's. Namaqua region discontinued.
	To train SMTs on the processes of the development of School Development Plans	School development planning training: Siyanda district	Workshop all schools in the Siyanda district.	9 Groups (SMT and SGB) 192 Participants

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
EDUCATION MANAGEMENT AND GOVERNANCE DEVELOPMENT	Assist with Transformation Process in Kuruman and Jan Kempdorp	Visit all relevant schools in the identified areas to give support to SMT's.	Assist all schools in the transformation process.	All relevant schools assisted
	Training of School Governing Bodies on roles and responsibilities	Governing bodies trained and able to perform their functions as per SASA requirements	Training to be conducted in all schools in the province	100% of the schools in the province trained.
	Empower office based women on management and leadership skills	To have a core team of women trained in management and leadership to roll out programme in province	10 office based women per district trained in management and leadership	100% attendance from all districts
	Training of Representative Councils for Learners on roles and responsibilities	To have RCLs that know and understand their roles and responsibilities	All RCLs in the province be trained on roles and responsibilities	80% of RCLs in the province trained
	School support visits on HIV/AIDS policies and action plans	To support and monitor schools in the implementation of their policies and action plans	All 9 schools trained in the formulation of policies and action plans	9 out of 9 schools monitored and supported
	School visits and support for SGBs	To give on site support to governing bodies based on their needs	28 schools targeted throughout the province	17 schools visited and supported
	Training of School Governing Bodies of School Development Plans	To have schools that align their budgetary process to the SDP	All schools in the province targeted	Discontinued
	Training of School Governing Bodies on Financial Management	To have schools that are armed with the tools to manage their finances properly	All schools in the province targeted	Discontinued
	Launch of Provincial Governance chamber	To establish a forum that allows for interaction between stakeholders and the department	Planned for launch in September 2004	Discontinued

## **TEACHER DEVELOPMENT**

### **PURPOSE**

The programme is aimed at providing developmental programmes for educators from Grade one to twelve in accordance with policy objectives.

### **MEASURABLE OBJECTIVES**

- To ensure that schools and offices become high quality service delivery centres and ensure excellence in learning and teaching.
- To ensure a motivated teachers corps and to acknowledge and reward excellent and committed educators.
- To ensure constant upgrading of un-and under-qualified educators and to re-skill educators in scarce skills.

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS:**

### **RECENT OUTPUTS**

The Integrated Quality Management System had planned to provide one information session and one training session for implementation of the IQMS process but because of the intricacies and the confusion that reigned in the district offices requests were made for another workshop. Hence, instead of one workshop, we had arranged another workshop in all districts.

The workshop for the training of educators and the SMTs of all the schools took place as planned and was well attended.

During the appraisal/evaluation of the educators this took place fairly successfully. Furthermore, in the plan it was stated that 461 schools were mentioned as the number of public schools in the province. During the baseline evaluation it was discovered that only 426 schools have been identified. The other schools included in the 461, were made up of independent schools, schools with special needs and the schools that have been amalgamated and some have been closed. 400 schools have been evaluated by means of the baseline evaluation, 26 schools have not completed the evaluation process.

The database has not been established as a national database was being prepared and appointments have not been made. The developmental needs of educators have been deferred to 2005 after the baseline evaluation that took place during January to March 2005.

While the advocacy of the National Teaching Awards has taken place and its intensity has increased the "return on investments" is not paying off. A decrease in the nomination forms is evident.

During the National Professional Diploma in Education in all districts except Frances Baard an increase in the number of educators were registered, 20 more than the planned amount in Namaqualand, 8 more educators in Pixley Ka Seme, and 14 more educators in Siyanda district.

Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
TEACHER DEVELOPMENT	Set up a database of all educators and officials appraised	A database of all the educators together with their scores and developmental needs is established	6300 educators with all the relevant scores and information recorded	The database had not been established and recorded.
	To develop and ensure that the training needs of educators are met which have been informed by the appraisal process	Prioritise training needs of educators	Prioritise training needs for 300 educators.	Training needs not identified, as the baseline evaluation had not taken place.
	National Teaching Awards	To increase the number of educators who participate in the National Teaching Awards	300 educators to be reached and motivated to participate in the Teaching Awards process.	350 educators by way of the advocacy campaign as well as 60 SMT members by way of having a slot in other programmes (e.g. IQMS)
	To provide in-service training in order to re-skill and upgrade Maths, Science and Technology educators	Training of intermediate and senior phase educators by placing them on the Mathematics, Science and Technology (ACE) programme=Pixley Ka Seme	150 educators in the Pixley Ka Seme district to be trained in Maths, Science and Technology	150 educators registered and are continuing with the programme
	To provide in-service training in order to re-skill and upgrade Maths, Science and Technology educators	Training of intermediate and senior phase educators by placing them in the Mathematics, Science and Technology programme=Namaqualand district	150 educators in the Namaqualand district to be trained in MST	91 educators from Namaqualand and 59 taken from the Frances Baard region.
	To provide in-service training in order to re-skill and upgrade Maths, Science and Technology educators	Training of FET educators by placing them on the Maths, Science and Technology (ACE) programme= Frances Baard	40 FET educators	25 completed the programme but they did the BEd programme. Remainder did not continue as they felt that they already had the relevant qualifications and were not interested in doing another ACE programme.



Sub-programme	Outputs	Output performance measure	Actual performance against target	
			Target	Actual
TEACHER DEVELOPMENT	To train under-qualified educators in order to upgrade their qualifications	Training of educators in the Namaqua district by placing them on the National Professional Diploma in Education program	100 educators in the Namaqualand district	120 educators taken up in the programme and doing very well.
	To train under-qualified educators in order to upgrade their qualifications	Training of educators in the Frances Baard district by placing them on the National Professional Diploma in Education program	50 educators in the Frances Baard district	46 educators in the programme
	To train under-qualified educators in order to upgrade their qualifications	Training of educators in the Pixley Ka Seme district by placing them on the National Professional Diploma in Education program	50 educators in the Pixley ka Seme district	58 educators in the programme
	To train under-qualified educators in order to upgrade their qualifications	Training of educators in the Siyanda district by placing them on the National Professional Diploma in Education program	50 educators in the Siyanda district	64 educators in the programme

## **TEACHERS' CENTRE**

### **PURPOSE**

The Teachers' Centre is responsible for the professional development of teachers through the provisioning and facilitation of in-service training (INSET) and access to relevant information through a Resource Centre.

### **MEASURABLE OBJECTIVE**

To improve education and to assist with human resource development in the Northern Cape Province through the organisation of courses, workshops, presentations, meetings, information sessions and exhibitions, as well as access to information resources (Resource Centre) and the facilitation of empowerment and skills development activities.

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

The Teachers' Centre is functioning on an inter-sectoral basis. It utilises the human resources of the whole province and all units that can contribute to INSET.

The Centre co-operates especially with Curriculum Services, Assessment Services, ECD, EMGD, Education Support Services, HIV/Aids and ICT. Occasionally college and university lecturers, as well as people from NGOs and the private sector are also requested to do presentations.

The Centre has a quarterly programme for the Kimberley schools and bi-annual programmes for the rural areas. Twice a year we use the facilities of a school in a rural area to have Curriculum Days (afternoon sessions covering not only curriculum matters, but also other education related matters, for example school management issues).

Educators from Kimberley attend meetings throughout the term according to the quarterly programme that all schools receive.

There are also many other meetings and events that take place at the Teachers' Centre. The Centre tries to accommodate as far as possible community organisations, NGOs and other departments, but we operate on the principle that Education comes first.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
TEACHERS' CENTRE	1. Organisation, accommodation and support of activities directed at Education  2. Accommodation of activities directed at other departments and the community.  3. Organisation of in-service training for the rural areas.  4. Organisation of a Careers Exhibition	Programmes, number of activities and attendances, feedback form all concerned.	1. 80 – 120% of 200 activities and 80 – 120% of 5000 attendances  2. 80 – 120% of 200 activities and 80 – 120% of 4000 attendances.  3. Two rounds of Curriculum Days (Aug 2004 and Feb 2005) with a total of approx. 3000 attendances.  4. Approximately 2500 Gr 12 learners representing 35 schools	1. 255 activities representing 5893 attendances.  2. 274 activities representing 4823 attendances.  3. Only one round of Curriculum Days took place (Aug 2004). The programmes for the Feb 2005 Curriculum Days were compiled, but eventually cancelled because of cost containment measures.  4. Approximately 2000 Gr 12 learners attended representing 29 schools (30 recruiting agencies).
	Support of teachers, schools and Education officials with access to relevant information and curriculum resources.	Number of teachers and officials assisted by the Resource Centre and feedback from clients	500 educators per annum	720
	Equipment bought and delivered to under-privileged schools under the supervision of the Offices of the MEC and the HOD (NC Schools Trust).	The value of the assistance given to schools, auditor's report and annual report.	Equipment to the value of R550, 000	Equipment to the value of R654, 130 (16 bicycles, 20 high speed duplicators, 32 photocopiers, 38 computers, 41 printers). Auditor's report will be available at the Office of the MEC as soon as it has been completed.

## **IN SCHOOL SPORT**

### **PURPOSE**

This sub-programme is aimed at the management, co-ordination, promotion and development of Sport, Arts and Culture, Values in Education and Safe Schools.

### **MEASURABLE OBJECTIVES**

- To ensure the provisioning of Sport in 15 codes;
- To promote music, drama, visual art, speech and debate and dance - Arts & Culture programmes;
- To promote nation building, patriotism and respect for all cultures – Values in Education;
- To create a conducive learning environment in schools that celebrates innocence and values human dignity.

### **RECENT OUTPUTS**

#### **SPORT**

- Training was done in: Soccer - 64 educators and Softball – 13 educators (Karoo).
- 85 % of schools participated in 4 district festivals in all 5 codes and in all age groups for both girls and boys.
- 613 learners and educators were present at the provincial festival.
- 60% of schools participated in school leagues in all districts.
- 520 learners participated in provincial Ball Games in 5 codes.

#### **ARTS AND CULTURE**

- 1140 learners and 57 educators participated in the programme. The province participated in 29 categories, 19 choirs.
- Opera - 120 Learners and 30 educators.
- 13 learners and 1 educator from the Northern Cape were taken up in the first National Youth Choir and participated in Bremen, Germany.
- A total of 294 educators and 120 learners were trained in arts and culture.

#### **SCHOOL SAFETY**

- Establishment of school safety committees - 100 % achievement rate
- Development of school safety policies - 70% achievement rate
- Emergency response readiness training achieved.
- Rolling out of the signposts to school safety: 3 districts representing 80% of the target determined
- Distribution of guidelines to develop school drug policies: 100%

#### **VALUES IN EDUCATION**

- Active participation of the schools in the indigenous games programme which resulted in the outstanding performance of our learners at the national festival (07 gold medals, 02 silver and 03 bronze medals: the province was rated number one on the medals table)
- Production, launch and distribution of the South African National Symbols Booklet to all the schools in the province
- Active participation of the schools in the Heritage Day Celebrations

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE	To promote sport, arts and culture programmes	Implementation of the sport and cultural policy in public schools in the province	To send copies of policy to all schools in the province for implementation.	Not achieved. Advised to wait on national guidelines to be incorporated into provincial policy
		Increase participation of all farm schools in all Departmental organised culture programmes.	<p>Establish Farm school leagues in all Districts</p> <p>District farm schools festivals (80% of all farm schools)</p> <p>Netball</p> <p>Football</p> <p>Volleyball</p> <p>Cross Country</p> <p>Chess</p> <p>Indigenous dance</p> <p>Music</p> <p>Provincial festival (All districts to participate)</p> <p>Provincial training camps in preparation for National festival.</p>	<ul style="list-style-type: none"> <li>▪ Leagues - All districts participated in clusters</li> <li>▪ 85 % of schools participated in 4 district festivals in all 5 codes and in all age groups for both girls and boys.</li> <li>▪ 613 learners and educators were present at the provincial festival (All district participated)               <ul style="list-style-type: none"> <li>– Namaqua did not have a full contingent as they only have a few farm schools.</li> </ul> </li> <li>▪ Full contingent at national festival</li> <li>▪ Each district had cultural programme during their farm schools festivals (music and dance).</li> </ul> <p>60 learners participated from all districts at provincial festival.</p> <p>Provincial training camp cancelled due to cost containment.</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		Develop the skills of educators and learners in the sport and culture. Close gap between PDI's and advantaged schools.	Training for educators on sport, arts and culture.	SPORT Training was done in: Soccer - 64 educators (Karoo) Softball – 13 educators (Karoo) Other training programmes cancelled because of cost containment.
			Culture: Adjudicators workshop, Arts Public Speaking, Drama, Opera & debate (50 educators)	CULTURE Provincial training Adjudicators - 55 educators Debate - 58 educators Art - 48 educators Drama - 66 educators Opera - 120 Learners and 30 educators  F Baard Debate & P. Speaking – 37 educators

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE			Provincial debate competitions (Inter-Provincial)  Debate competitions (Intra-provincial, Zonal and finals)	108 schools participated in all districts debate competitions and 12 learners (3 learners per district – one team) proceeded to the provincial finals.  3 learners, provincial winners, won against W Cape (Intra-provincial), N West (Zonal), Free State (Finals). They obtained 2 <sup>nd</sup> position in the country.
			Provincial Drama Competitions	56 learners from all districts participated in the festival 4 educators
			Develop the educator corps: Training for educators on sport, arts and culture. > Summer codes (50 educators)  > Girls sport training camp and National festival (5 codes – u/14 & u/17) Added: > Junior Dipapadi (Mass participation programme. (Ages 07-14) Dreams and Team Project	30 educators were trained in cross-country.  Squad was selected but no training camp was held due to cancellation of national festival.  5 officials attended national training workshop.  1 official per province was trained.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		Participation of schools in leagues games, festivals and competitions	<ul style="list-style-type: none"> <li>Sport: All schools to participate in leagues-Winter sport codes. Provide fixture lists to districts/zones in co-operation with service provider (NOCUSSA). District and Provincial Winter games. 60% of schools to participate.</li> </ul>	<p>SPORT</p> <ul style="list-style-type: none"> <li>60% of schools participated in school leagues in all districts.</li> <li>520 learners participated in provincial Ball Games in 5 codes</li> <li>Full contingent participated at national</li> </ul>
			<ul style="list-style-type: none"> <li>Culture: Music competitions</li> </ul>	<p>Culture</p> <p>Music (TSCE)</p> <p>More than 7 000 learners participated in the provincial Tirisano School Choral Eisteddfod competitions held in Kimberley.</p> <p>National Participation</p> <p>1140 learners and 57 educators participated in the programme.</p> <p>The province participated in 29 categories, 19 choirs.</p> <p>13 learners and 1 educator from the Northern Cape were taken up in the first National Youth Choir and participated in Bremen, Germany.</p>



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE	To ensure our institutions are safe, accessible, functional and of high quality	All schools to have established school safety committees.	Send out notices on the establishment of School Safety Committees to all districts. Guidelines on the roles and responsibilities on School Safety Committees	Achieved: all schools in the four districts have established school safety committees.
		School Safety policies in province	Send out notices together with proformas for the development of school safety policies.	Partially achieved: 70% All schools in Namaqua and Frances Baard submitted proposed School Safety policies for approval. Siyanda 50% and Pixley ka Seme 60%.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		Link schools with relevant social partners (SAPS, NICRO, etc) in school safety related programmes	Empowering school safety committees to deal with the following emergencies: ➤ School gang related cases. ➤ First Aid	Achieved  Achieved: level I and II achieved as scheduled.
			➤ Drug Policies of schools	A national guideline distributed to all schools in the province at the principals' conference, which was held in Upington the process to assist schools with the policy is on going.
			➤ Emergency readiness training: Evacuation procedures. School safety plan, Fire marshal training, Identification of safety and security hazards.	Achieved: All workshops, which were scheduled for each district, were achieved. Khara Hais municipality, Pixley and Frances Baard workshops conducted by Sol- plaatjie Municipality conducted Siyanda and Namaqua.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE			First Aid training in level II Held: From 11-14 August 2004	<p>40 educators in Pixley Ka Seme to empower School Safety Objective:</p> <p>Planning:</p> <p>40 educators were targeted</p> <p>39 schools were trained, and 12 were farm schools</p> <p>24 of the 40 trained educators were male and 16 female</p> <p>Achievements:</p> <ol style="list-style-type: none"> <li>39 of the 40 educators got level2 qualification (1 did not write exam)</li> <li>12 farm schools without clinics have an educator to assist.</li> <li>Each school that were part of first Aid level 1 training received a first kit. For the school these were supplied by the Hiv/Aids unit.</li> </ol>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE			<p>Emergency readiness training</p> <p>Objective: Completing a one-day elementary course.</p> <p>Siyanda 26-28 July 2004-Kuruman, Kakamas &amp; Upington</p> <p>Karoo 05-07 August 2004-Douglas, Britstown &amp; De Aar</p> <p>Namaqua 15 August 2004 - Calvinia</p>	<p>185 SSC members were trained in Siyanda, Karoo &amp; Namaqua districts. They also received certificates of competency for training.</p> <p>From the 103 schools in the Pixley ka seme district: 76 schools attended these training which were conducted in different regions of the districts namely: Douglas, Britstown and De Aar. 27 of the participating schools were farm schools. 47 were female educators and 37 male.</p>
			<p>Conflict management</p> <p>Objective: To empower and equip educators with tools to address conflict in the classroom and broader school environment.</p>	<p>Outcomes: 40 SSC members were trained in Pixley Ka Seme.</p> <p>To enable participants to identify approaches to conflict</p> <p>To re-enforce participants and introduce skills for effective non- violent resolution of conflict.</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE			<p>Drug Seminar</p> <p>Objective: The training targets youth at risk in Pixley Ka Seme area.</p> <p>Young people will have a better understanding of the dangers involving drug &amp; substance use/abuse.</p> <p>Building resilience skill factors as an internal mechanism</p>	<p>Outcomes: 46 learners and educators were trained in Pixley Ka Seme district over three days commencing on date:06 - 08 /09/2004.</p> <p>The training was held in Prieska, because of the indication from the school safety questionnaires that a serious problem is brewing in the area regarding drugs.</p> <p>Composition:</p> <p>The workshop was aimed at learners, and schools had to identify learners who show all signs of behaviour problems at schools or had a drug problem.</p>
			<p>Anti-gang workshop</p> <p>Objectives: Indicators, causes, and effects of Gangsterism in the school environment.</p> <p>Building resilience and protective factors of young people in order for them to better respond to the peer pressure of joining gangs.</p> <p>Alternatives to gang culture</p> <p>Negotiations Skills.</p>	<p>41 delegates were trained.</p> <p>Gender:</p> <p>18 female and 23 male.</p> <p>Urban/Rural divide:</p> <p>11 rural and 7 Urban schools</p> <p>Delegation</p> <p>19 Educators</p> <p>11 School Governing Body</p> <p>11 learners</p> <p>Total number of schools in attendance</p> <p>18</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE			Monitoring of and supporting the establishment of school safety committees	All four-district officials have gone out to monitor and support with problems encountered in the establishment of school safety committees.
			Officials conducting school visits to assist with school safety policies.  Gun free awareness campaign	All districts have gone out to support with the development of school safety policies.  Not Conducted in all schools Lack of capacity to embark on such a programme.
			Linking schools with relevant Social partners with SAPS, Nicro, Centre for conflict resolution	Schools have a programme referred to as adopt a cop, managed by the SAPS, the dept of justice also recently initiated an adopt a prosecutor which is fully supported by the department of education, Social services had a child protection week which was fully supported by the department.
	To ensure that all the schools participate in the values in education programmes	1. Training	35 Nodal schools in three additional indigenous games codes	Two educators per 34 Nodal schools attended the training workshop (and Peme Primary School fell away) on Kgati, Morabaraba and Diketo.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		2. Indigenous Games	One additional circuit per district, plus 10 educators. Training of educators from the ex-Model C schools in Frances Baard district.	All the districts (with the exception of Frances Baard) conducted their trainings. These training were conducted by departmental officials (one in each district) plus three educators from each district, who undergone the master trainer facilitation programme which was conducted by the South African Sports Commission.
		3. Training in the facilitation of African drumming.	One district departmental official plus three educators per district and two departmental officials at head office	One district official plus five educators per district was trained and two at head office.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
		4. Participation in activities that culminate towards Freedom Day Celebrations.	<p>All districts to participate. All the schools in the province were invited to send entries of learners for the creative writing competition.</p> <p>The theme of the competition was “What freedom means to me and my community” with the sub-theme: “Know your province – know your country”</p>	<p>The best ten learners in the province were selected together with three educators and two departmental officials. They represented the province at the National Celebrations of Ten Years of Freedom and Democracy.</p> <p>One learner from the province was selected to participate in the international video conferencing between South African learners and learners from Namibia, Ireland, Scotland and Pakistan.</p>



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		5. Heritage competitions	All Districts to participate. Invitations were sent to all the schools in the province.	<p>All the districts were well represented. Learners gave performances in the following categories:</p> <ol style="list-style-type: none"> <li>1. Visual Art</li> <li>2. Creative Writing</li> <li>3. Praise Poem</li> <li>4. Public Speaking</li> <li>5. Mixed Mode Presentations</li> <li>6. Indigenous Music and Dance</li> </ol> <p>Therefore there were:</p> <ul style="list-style-type: none"> <li>- 144 learners</li> <li>- 48 educators</li> </ul> <p>19 departmental officials (06 from head office, 05 from F. Baard district, 03 from Namaqua district, 03 from Karoo district and 02 from Siyanda district)</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		6. Indigenous league games and festivals	All Districts to participate. Invitations were sent to all the schools in the province.	All the districts were well represented at the provincial festival with full contingents which comprised of 45 primary school learners accompanied by 09 educators and 45 secondary school learners accompanied by 09 educators
				<p>Therefore there were:</p> <ul style="list-style-type: none"> <li>- 365 learners</li> <li>- 72 educators (managers and coaches)</li> <li>- 25 educators (LOC)</li> <li>- 14 educators (African Drumming)</li> <li>- 09 departmental officials (two from head office, two from Karoo district, two from Frances Baard district, two from Namaqua district and one from Siyanda district)</li> </ul> <p>The Provincial African Drumming Band gave a solid performance at the Opening Ceremony on the first day as well as at the festival (games) on the second/final day.</p>

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
IN SCHOOL SPORT, ARTS AND CULTURE		Advocacy on National Symbols	Development, Launch and distribution of the booklet on the protocols of National Symbols.	The booklet was developed and launched. This function was attended by learners, educators and officials who were part of the provincial heritage celebrations as well as Namaqua district manager and his deputy, co-ordinators for LO, Arts and Culture, History and Curriculum, circuit managers, principals, SGB chairpersons, educators for LO, Arts and Culture and History from 15 schools in Springbok. The MEC. G.A. Lucas presented each school with four (04) copies of the booklet. All the schools in the province have received the booklet.
		Promotion of Indigenous Art	Training of 40 educators (10 per district) on elementary artwork.	48 educators were trained.

## PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

### PURPOSE

To develop a mental, spiritual and physical potential of learners to the optimum by means of education and training in independent schools.

### MEASURABLE OBJECTIVES

To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.

### SERVICE DELIVERY OBJECTIVES AND INDICATORS

- Average real per learner subsidy.
- Percentage of independent school learners receiving a state subsidy.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
Independent Schools	• Support and subsidise Independent Schools	• Support 6 Schools	6 Schools	4 Schools
	• Subsidise learners in Independent Schools	• Subsidise 2300 learners	2300 Learners	2030 Learners

## **PROGRAMME 4: INCLUSIVE EDUCATION**

### **PURPOSE**

The inclusive Education Unit ensures the provision of quality education in Public Special Schools in accordance with the South African Schools Act. Its mandate is to ensure the transformation of special schools into resource schools and the development of full service schools in the designated ordinary schools in the province in keeping with the policy directives of White Paper 6 on Special Needs in Education and Training.

### **MEASURABLE OBJECTIVES**

- To provide spaces in schools for children with barriers to learning and development or disabilities in the most appropriate setting.
- To plan and implement the conversion of special schools and designated mainstream schools into resource and full service schools respectively.
- To ensure the general orientation and communication of the understanding of Inclusive Education through advocacy is instilled in professional, staff education and other non- government and government departments on a progressive basis.
- To provide education programmes in the places of safety and secure care schools in the province and the development, planning and establishment of the Reform school also known as the Child and Youth Care Centre in Prieska.

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

White Paper 6, July 2001, sets out the process whereby the current separate special education and training system should be transformed into an inclusive education system of education. It indicates how the mainstream schools, in a phase-in process will be developed into full service schools and the special schools should be transformed into resource schools as well as the development of both the institutional support teams and the district support teams.

The Inclusive Education Unit refers learners from all four districts in the province and provides access to special and ordinary schools in accordance with the policy and principles of Inclusive Education. The unit manages the capacity building programmes for the development and training of educators to meet the diverse needs of learners in schools. The training programmes are based on the application of adjustments, adaptations and Individualised Learning Programmes, in line with the RNCS and the NCS processes, within the curriculum process.

Advocacy programmes for district and provincial officials, schools, educators, parents, communities and learners is ongoing to prepare schools for the field tests on the implementation of guidelines for the establishment of District based Support Teams, full service and resource schools and Institution Level Support Teams. Educators are guided to utilise specialized training techniques used in special schools to assist learners in different settings. The establishment of partnerships with NGO's and other government departments is essential as they support relevant educational, rehabilitation programmes and services to all vulnerable children.

There are secure care schools and a place of safety but there is a need for a Reform School also referred to as a Child and Youth Care Centre to provide education, rehabilitative programmes and placement for children sentenced by the court.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
INCLUSIVE EDUCATION	2 Siyanda primary schools 3 Namaqua primary schools	4 Siyanda Primary schools trained. 4 Namaqua Primary Schools trained.	Due to demand and need more schools were trained	3 more Siyanda Primary schools trained. 3 Namaqua Primary Schools trained.
	Advocacy campaign in Upper Karoo and Siyanda including districts, other government departments, schools, NGO, SGB, community	Advocacy campaign in Pixley ka Seme, Namaqua and Siyanda including districts.	National Education Department to provide date and venue	National Education Department has planned further advocacy in Pixley ka Seme in the 4 <sup>th</sup> term
	Development of questionnaires from National and dissemination of questionnaires to colleges, ABET centres and schools	Work in the progress.	National Education Department to provide guidelines and procedure to be followed	National developed questionnaires: dissemination of questionnaires to colleges, ABET centres and schools. National Education competency therefore results are being processed.
	Orientation of Project Manager to support the Full Service Schools and Resource Centres	Tender process is complete.	National Education Department to provide guidelines	No appointment has yet been made. Project Manager to support the Full Service Schools and Resource Centres in all provinces
	Provision of assistive devices according to their needs	Four learners in Kakamas	The four learners were identified last year and their needs were met and yet others in the process	At this stage data has been collected., The 3 <sup>rd</sup> term devices will be handed over by the MEC
	<b>RTF</b> training in 2 full service schools 2 full service schools already trained	Training completed in the 2 Full Service Schools.	Due to other trainings not all Full Services Schools were completed	The training will continue in the remaining Full Service School as an expansion of good practice

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
INCLUSIVE EDUCATION	Planning of Prieska School - planning part of inter- unit and inter governmental collaboration.	Plans to be completed and put up for tender for developing the CYCC in Prieska.	work in progress	The two departments are in constant interaction and finalizing plans of CYCC in Prieska
	Training of SGB: 2 Siyanda and 3 Namaqua	Current SGB due for elections, training was put on hold.	Guidelines will be provided by the Legal Services Unit on the matter	No training will take place for now until the new elected members are in place- due now
	Provision of learning support and materials	Schools provided learning and support materials.	Budget allocation to be paid over	The schools received they budget allocation and no hiccups related to LSTM were reported
	Training of educators or other stakeholders Visit to schools to support and monitor	50 Educators trained on classroom support and best practices.	More educators still to train.	Training will continue to expand good practice and schools are visited as support and monitoring process
	Accessibility of hostels: 20 learners from full service and resource centre per term	Reviewed of the admission policy in special schools and accommodation in Full Service Schools.	Consulting all stakeholders. - Decision to be taken	At this stage no learners have been admitted
	Provision of equipment and support materials based on needs Training of educators in skills	The needs of the Full Service Schools and Resource Centres collated and the process of responding to some of the urgent needs.	Needs analysis provides direction	Resources Centres were supported in certain regard. Use was made of their allocation to maintain and provide needed equipment
	Monitor and evaluate the support provided by the teams to the 3 designated Full Service And 8 Mainstream Schools in the districts	Support by the District Coordinators and the Provincial Team to the 3 designated Full Service Schools and the 8 mainstream schools is being done continuously.	100%	Monitoring will continue throughout the year and support to the schools is part of the delivery of services to schools in the 4 districts.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>INCLUSIVE EDUCATION</b>	Support and train 3 Full service schools in the nodal and designated areas through field testing	Support to the nodal schools in terms of awareness and support to teachers and learners continuous but not as part of the field testing programme	50% Field testing process delayed by the National programme not implemented	The support to the Full service schools will continue but the fields testing programme is shifted to the next implementation date in 2005.
	To support and monitor the implementation of curriculum adaptations	RNCS training continued during the quarter and all personnel was involved in the training, monitoring and support to RNCS and curriculum adaptation programme.	80% adaptation was based on provincial initiatives some of the training could not be completed and continued into the following term	The programme was extended to the next term as the training could not be completed within the term
	To review the accessibility of the education facilities and whether the outreach programmes from the Resource Centres could be possible	The outreach programmes were partly implemented. Distances between the Full Service and Resource School hampered the programme	60% The distances meant that assessment and guidance to educators had to be done and also provide for resource personnel to attend to their own programmes at the Resource Schools.	Personnel members could not devote all their time to the outreach programme, as they had to concentrate on their tasks at the resource schools where they are situated.
	Provide assessment report to schools; Provide schools with intervention program(s);	100% of assessments, referrals and reports done. Schools provided with intervention programs.	30%	Referrals completed and where possible intervention was addressed as part of in house training programme.
	Develop district Support Teams in keeping with the draft preparation and establishment, staffing, administration and implementation of DBST in 4 Districts.	Programme did not happen, as the District Co-ordinators were not appointed, the cost containment measures put paid To development of workshop.	DOE did not complete the guidelines and the training manual for implementation	This will be implemented as soon as the material is available.



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
INCLUSIVE EDUCATION	Support and monitor the implementation of the RNCS in the Resource Schools, full Service Schools and the 8 mainstream schools as part of the programme of each provincial co-ordinator	Constant support to the facilities was done. Additional tasks were added to the programme off he co-ordinator. They supported the Circuit Manager in the assessment and promotion of learners in mainstream schools.	100% all the co-ordinators went the extra mile to ensure that they could support learners with barriers in the mainstream schools.	Programme will continue with additional schools included in the programme for 2005.
	Continue to monitor the curriculum change and adaptation	Programme implemented as continuous.	100% implementation continuous	Will continue into the Field Testing. Curriculum is a major link.
	To supplement resources if needed in 3 Full Services Schools and the Inclusive mainstream school.	An audit was done on the mainstream school which have been identified as the designated Nodal Schools	50% audit done by consortium	Audit results are not yet available
	To utilize the expertise and best practices developed in 11 pilots to train educators, SMT and SGB in Inclusion in 8 schools. Schools	Manuals were developed and training done in the schools as planned	80% Training programmes were done in all the designated and 8 other mainstream schools.	The training will continue, As it has to be entrenched and spread to other schools in the cluster.
	Promotion of programmes, appointment of personnel in CAYCC and training of personnel in the facility	Building not complete so process cannot be implemented.	0% building not yet completed. Tender awarded.	It is an urgent need and will have to be continued in 2005.
	National –provincial advocacy campaign in Francis Baard District for designated Full-service and resource schools and departmental officials.	Provincial advocacy postponed for later in the year.	50 % - provincial advocacy continued. Accesses to the districts were restricted.	Programme to continue in 2005 to prepare for implementation of W.P.6. National advocacy will have to be re-scheduled.
	Training of practitioners and parental involvement workshop in ECD sites in Frances Baard District .	Advocacy and training done at ECD sites in the Francis Baard District. Training manual produced for training.	40% - restriction placed on travel, as there was a shortage of vehicles.	Advocacy done in Districts and Provincial Personnel concentrated on the monitoring of the training.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
INCLUSIVE EDUCATION	Development of plan to assist neighbouring schools	Neighbouring schools in all districts are supported by Inclusive Education District Co-ordinators.	100 % -The process is working effectively	The support will continue to ensure schools become independent.
	Identification of 4 <sup>th</sup> Resource School (based on audit)	The need for a 4 <sup>th</sup> Resource School is in the Namaqua District. .	10% -Kamieskroon School is a possibility however not ready as yet.	Work to be done to strengthen the school before it can be utilised as a Resource School.
	Needs driven workshop	Workshops done	100%	There is an ongoing need for assistance and support and this item is a standing item on the plan.
	Public works and policy and planning as part of inter-unit and inter governmental collaboration	Most of the p29+29+ilot schools as well as other learning sites have been made accessible for learners with disabilities.	100% - Sites Planned made accessible	Continuation of the project as funds are made available
	SGB training of 2 Primary Schools in the Karoo Region	Training of more than 2 schools took place. Inclusive Education	150%	This process will have to continue to ensure all schools are aware of the process and what it means to be an inclusive school.
	Provision of learning support and materials	All centres have been provided with Braille machines, stylus and slates paper and books in Braille.	200% funds available from the Flemish donors.	The ABET budget was increased thus they will have to provide their own lsm.
	Monitor and support sites	This has and is still being done	100%	Continuation of support to ECD sector.
	Training of educators and other stakeholders. Visits to schools to support and monitor.	This has been done and is continuing in all 4 districts	100%	Continuation as part of the plan.
	Placement of learners as needs arise.	Hostel placements done	100%	Continuation as part of the I.E. programme.
	Monitor and Support	The Child and Youth Care Facility has not yet been developed.	10% huge delay with the development of the plans and the costing of the renovation.	Tender for the building will go out soon and the progress as planned will be delayed by a year.
			Plans are now complete and the costing done.	

## **PROGRAMME 5: FURTHER EDUCATION AND TRAINING**

### **PURPOSE**

The Further Education and Training College Sub Programme coordinates the activities of the two FET colleges of the Provincial Education Department. The FET Unit is responsible for various functions to assist the colleges to operate smoothly, namely: The appointment of personnel; transfer subsidies for colleges; student support; learnership and skills programmes; monitoring examinations; curriculum development; the recapitalisation process; section 9 councils, and the marketing of the FET Colleges.

### **MEASURABLE OBJECTIVE**

To increase the number of learners enrolled in programmes that lead to higher education or employment/self employment.

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

### **RECENT OUTPUTS**

The Further Education and Training Unit has over the year succeeded in ensuring the establishment of Student Representative Councils (SRC) at colleges. The quality of the training of the SRCs has improved significantly. The unit monitored colleges examinations on a regular basis. The unit has also succeeded that the Northern Cape Education Department forms part of the development of the new Further Education and Training Curriculum development. The section 9 council is in the process to be appointed. The unit is also busy with the first phase of the FET Sector Recapitalisation Plan; assisting colleges to revise their three-year strategic plans to speak to the recapitalisation plans.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
FET COLLEGES	To provide spaces in FET institutions in line with policy and to promote the participation of historically marginalized groups in public institutions	Identification of 10 new learnerships and introduction of new skills programmes.	10 new learnerships identified. New skills programmes introduced.	More than 10 new learnerships started. New skills programmes started.
	To ensure that section 9 council are elected in line with policy requirements	Nominations received from community members. MEC of education to appoint council members.	5 Nominations for Urban College. 5Nominations For Rural College.	Received more than 5 nominations for Urban College. Received more than 5 for Rural College.
	Securing names for FET institutions	Naming of FET Institutions	2 College must be named	0 College named, waiting for the appointment of section 9 Council.
	Organising, writing and developing policies and guidelines for FET Colleges	Departmental Policies and Guidelines relating to the FET Sector developed	Develop Policies and Guidelines to make the FET sector operational.	Policies and guidelines developed, but not all are in place.
	Develop Quality Management and Quality Assurance Systems for FET	Develop a QMS for Colleges.	Train senior Management in Quality Management Systems.	Senior Management trained in Quality Management systems.
	Capacitating FET College regarding Funding Norms and Standards	Capacitate FET Management regarding Norms and Standards and Post Provisioning for FET Colleges.	Review the Norms, Standards and Post provisioning for FET Colleges.	The National Education Department must still release the Norms Standards and Post Provisioning for FET Colleges.
	Create a greater awareness of the FET sector	Publicity drive to encourage the enrolment of more learners.	Ensure that additional learnerships are started to accommodate more learners.	Additional learnerships had started and the intake of learners had increased.
	Promote partnerships with businesses, SETAs and large Corporate companies	Secure partnerships with SETAs and business.	MOU signed with services SETA and to secure partnership deals with business.	Liaison successful with Business and SETAs
	To ensure an effective student support System, Training of SRCs and an operational FETMIS system	SRCs and other Support structures in place. Trained SRCs. Effective FETMIS component initiated.	To train SRCs. Results analysed student support systems reviewed.	SRCs elected, and trained. Workshops attended by College lecturers for the FETMIS system, each campus appointed a lecturer for student support.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
FET COLLEGES	Ensuring the effective operations of the FET Unit	To ensure that the FET UNIT operates smoothly.	Attend to all personnel matters and queries as well as monitoring FTEs	All personnel and queries were attended to. FTEs were monitored.
	Attend HEDCOM Sub Committee, skills committee learnerships Umalusi and Adcom Meeting	To attend all meetings related to FET.	HEDCOM sub committee, skills committee learnerships and Umalusi meetings	Attended all meetings
	Visit campus and CEOs offices to monitor progress	Visits to Urban and Rural campuses to assist campuses heads with problems.	Visits to CEOs offices and campuses to monitor progress and to give assistance.	Visited campuses and CEOs' offices and monitored progress and gave assistance.

## **PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**

### **PURPOSE**

Provision of education programmes for adults and out of school youths (16 years and older) for ABET levels 1 - 4 (Equivalent to Grades 1 - 9).

Provision of skills for the clients above to make them more employable and to enable them to become economically self-sustainable.

### **KEY MEASURABLE OBJECTIVES AND ACHIEVEMENTS**

MO 1. To improve the provision of education and training services that will ensure a better life for rural communities.

8 900 learners have enrolled in 139 centres, 54 of which were situated in rural areas. 340 educators have been appointed.

SANLI classes were offered to 523 learners at 10 centres in the Presidential Nodal Areas of Galeshewe and Pescodia in the Frances Baard district. 48 volunteer educators were contracted.

MO 2. To contribute to the economic development of the province and job creation

456 learners have been enrolled in skills programmes in 20 centres.

MO 3. To ensure that our institutions are safe, accessible, relevant, functional and of high quality

Governing bodies have been established in 139 centres.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
ABET	Recruitment of learners	PM 1 Full awareness of ABET programmes	10 890	8 900
		PM 2. Admission registers and learners in class		
		PM 3 Information on ABET centres and learner numbers	154 centres	139 centres
		PM 4 Reach rural communities	60 centres in rural areas	54
	Expand SANLI implementation	PM 2 Admission registers and learners in class	1 100	523
	Establish skills development programs at centres	PM 1 Increased participation of learners in skills	20 centres	20 centres
	Human resource development	Practitioners trained in various aspects of management, portfolio assessment, learning areas	340	340
		Mentorships of learners in the ABET NQF levels 4 and 5 learnerships	70	77
	To ensure that our institutions are safe, accessible, relevant, functional and of high quality	Increase the number of learners obtaining a GETC by 15 %	75	Not yet received from the National Exams Chief Directorate.

## **PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**

### **PURPOSE**

ECD is supposed to render Grade-R to Grade 3 services in the province. This involves giving support and guidance on curriculum issues in the Foundation Phase at schools and ECD sites. It also entails identification of educators/practitioners who need training in the RNCS and training them. The unit manages the payment of subsidies to Grade-R practitioners and supply of Learning and Teaching Support Material (LTSM) to the ECD sites for Grade-R learners since they are not yet included in the Schools' Funding Norms and Standards. The unit assists practitioners in attaining the required level of qualification where possible. The Unit also has to train ECD Management at the site to enable them to run the sites efficiently and effectively.

### **MEASURABLE OBJECTIVES**

- To increase subsidy to Grade-R practitioners at schools and ECD sites
- To introduce Grade-R services to rural-farm and urban poor schools and sites
- To train practitioners to acceptable levels of qualification
- To monitor and re-train Grade-R on RNCS
- To mobilise and utilize resources effectively and efficiently
- To train Head Office officials to enable them to cope with transformative programmes
- To arrange Head Office officials on facilitation of the 3 Learning programmes
- To arrange children's activities (days) in all districts

### **SERVICE DELIVERY OBJECTIVES AND INDICATORS**

#### **RECENT OUTPUTS**

- The ECD Unit managed to complete the training of 59 practitioners for an ECD Level 5 qualification through VISTA University that merged with UNISA. UNISA issued certificates at a graduation ceremony at the Teemaneng Tabernacle.
- Eighty five (85) practitioners completed NQF Level 4 training through SISEKO MOTHEO in March 2005.
- Eight (8) Kgalagadi and 40 Galeshewe ECD practitioners were involved in Level 4 Learnerships.
- A total of 405 practitioners were subsidised at R1 210 per month for their salaries.
- Thirteen (13) new ECD sites were opened between January and March 2005
- Four (4) mobile classes were provided for Grade-R classes in Galeshewe in February 2005.
- Thirty (30) ECD officials were trained as assessors, moderators and mentors between April 2004 and March 2005.
- Children's days were arranged in all districts in collaboration with other Departments and the Office of the Rights of the child (ORC) and Office of the Status of Women (OSW) between March and November 2004.



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EARLY CHILDHOOD DEVELOPMENT</b>	1. Increment or improvement of practitioner subsidy	Practitioners' monthly subsidy increased from R1000	Increase monthly subsidy by R210	Practitioners' monthly Subsidy increased by R210 on 1 April 2004 to R1210
	2. Introduce Grade-R to rural and urban poor schools/sites	Grade-R introduced to rural and urban schools/sites	8 rural and 8 urban	7 rural and 6 urban
	3. Train Grade-R practitioners for NQF Level 4 and 5 qualification	Grade-R practitioners trained for NQF Level 4 and 5 qualification	85 Level 4 and 61 Level 5 Grade-R practitioners trained and qualified for NQF Levels 4 and 5 qualification	Level 4 results still pending 61 trained for Level 5 and 59 qualified for Level 5 certification through UNISA- VISTA
	4. Monitor the implementation of RNCS and train new educators and practitioners on RNCS and Assessment	All new rural and urban Grade-R practitioners trained in implementing RNCS And assessment	Implementation of RNCS monitored in all schools and sites new educators practitioners trained in RNCS and assessment	Implementation of RNCS monitored in 221 schools and 230 ECD sites 13 new Grade-R practitioners trained in RNCS
	5. Purchase LTSM (books) for all resource centres and sites	All resource centres and sites supplied with LTSM (books)	All 4 resource centres and 8000 learners supplied with LTSM (books)	513 Grade-R learners in 10 sites supplied with LTSM (playground material).
	6. Empower Provincial and district officials on facilitation of Learning programmes	Provincial and district officials trained On facilitation of Learning programmes	All provincial and district officials trained in facilitation of RNCS Learning programmes	Provincial and district officials trained in facilitating RNCS Learning programmes and made inputs on the National assessment protocol
	7. Train ECD Management committees in all sites in the district	All ECD management Committees trained in the districts	Train all new ECD Management in all districts	80 new ECD Management trained in the districts

## **PROGRAMME 8: EXTERNAL EXAMINATIONS**

### **PURPOSE**

The External Examinations sub-programme managed the administration of the ABET, GET and FET examinations.

### **MEASURABLE OBJECTIVES**

The four fundamental Measurable Objectives upon which all operational activities in Examinations and Assessment is driven is listed below. These objectives are:

- To strengthen Assessment processes by producing question papers and examination-related material of a high standard, so as to improve the efficiency and effectiveness of governance and service delivery.
- To quality assure the marking and CASS moderation processes by expanding on both human and system resources through the implementation of effective skills development and capacity building programs, with the aim of improving on the efficiency and effectiveness of existing systems.
- To enhance existing ICT systems in the capturing and processing of results, as well as to promote BEE / SMME through the upliftment of poor schools via the acquisition of services via the enhancement of communication infrastructure for growth and development.
- To implement examination regulation and policies with the aim of reviewing and strengthening Assessment processes, as well as to promote BEE / SMME through the acquisition of goods and services, so as to ultimately improve on effective and efficient service delivery.

### **RECENT OUTPUTS**

During the 2004/2005 financial year the computer mainframe system was successfully upgraded to cater for our mandate to offer the GETC (Grade 9) exit level examination. This was supported by the procurement of an OMR scanner, which speeded up the capturing, downloading and eventual processing of results on the mainframe computer system. During preparations for administering the GET and Senior Certificate Examinations 156 students and unemployed members of the public were hired as examination assistants for the packing of the Grade CTA's, sorting of examination answer scripts CASS portfolios and for the checking of marks on all Senior Certificate Examination answer scripts. 218 unemployed parents from High Schools and ABET Centres were appointed as invigilators during the 2004/2005 Senior Certificate and 2004 ABET Level 4 Examinations. The 2004 Senior Certificate and ABET Level 4 Examinations was offered to 216 centres, which was 35 centres more than what was initially catered for. This was the result of new examination centres being established in the four districts, which indicates an increase in the number of learners who wrote the Senior Certificate and ABET Level 4 Examinations. The drop in the number of Grade 9 examination centres reflects the success of the Education Department's programme to amalgamate schools in both rural and urban areas.

The envisaged establishment of District Examination and Assessment Units did not realise, since insufficient infrastructural and fiscal resources were available to establish units and appoint staff. The training of these officials subsequently did not take place as no appointments were made.

## SERVICE DELIVERY OBJECTIVES AND INDICATORS

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	To appoint 60 examiners to set the Provincial Common Examinations for Grade 10 to 12 in 9 subjects of a satisfactory standard. These internal moderators and examiners should be 50% female and reflect the demographics of the Province.	Educators appointed to set papers of common standard in province	Appoint 60 examiners to set Provincial Common Examinations for Grade 10 to 12 in 9 subjects. [84 Common question papers for grades 10 to 12 to be set]	60 examiners were appointed to set Provincial Common Examinations for Grade 10 to 12 in 9 subjects. [84 Common question papers for grades 10 to 12 to be set]
	To appoint 29 internal moderators to ensure quality and standard of the Provincial Common Examinations for Grade 10 to 12 for September and November.	Educators appointed to moderate papers to ensure common standard in province	29 Internal moderators appointed to moderate Provincial Common Examinations for Grade 10 to 12 for September and November.	29 Internal moderators were appointed to moderate Provincial Common Examinations for Grade 10 to 12 for September and November.
	To train 29 internal moderators and 58 examiners of Grade 10-12 September and November Common question papers and LAMS to ensure capacity building and the correct standard of these papers.	Examiners and moderators trained to ensure common standard of exam papers in the Province	29 Internal moderators and 58 examiners and LAM's of Grade 10-12 September and November Common question papers trained to ensure capacity building and the correct standard of these papers.	29 internal moderators and 58 examiners and LAM's of the September and November Common question papers trained to ensure capacity building and the correct standard of these papers.
	To manage the setting of the 84 Common question papers for Grades 10, 11 and 12	All common question papers moderated and approved by internal moderators	84 Common question papers will be set for Grades 10 to 12.	84 Common question papers set for Grades 10 to 12.
	To manage the setting of 200 Grade 12 External question papers and purchase the question papers of 3 subjects not set by the Province.	All question papers moderated and approved by UMALUSI.	200 Grade 12 external question papers will be set and the 3 question papers not set by the province will be purchased.	200 Grade 12 external question papers set and the 3 question papers not set by the province will be purchased.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	To train 42 moderators and 101 examiners of Grade 12 external examinations to ensure capacity building and correct standard of examination papers.	Examiners and moderators trained to ensure that the standard of papers are accepted by UMALUSI.	42 Moderators and 101 examiners of the Grade 12 external examination will be trained.	42 Moderators and 101 examiners of the Grade 12 external examination were trained.
	The NCEAB established as per government gazette and the Senior Certificate regulations implemented.	Quarterly Exam board meetings attended by nominees	4 Examination board meetings will be convened.	3 examination board meetings were held.
	Outstanding schools, candidates as well as those schools that have shown exceptional improvement in the Senior Certificate Examination results recognised.	Exceptional improvement rewarded at an award ceremony	Outstanding achievements in 30 different categories will be awarded to schools and candidates at a ceremony to be held on 30 December at the Tabernacle.	Outstanding achievements in 36 different categories were awarded to schools and candidates at a ceremony held on 30 December at the Tabernacle..
	To arrange and coordinate the moderation of CASS, oral marks and practical examinations.	Moderation of all portfolios completed to appropriate standard	The moderation of CASS, oral marks and practical examinations of 107 schools will be arranged and co-ordinated during November.	The moderation of CASS, oral marks and practical examinations of 105 schools were arranged and co-ordinated during November.
	Train district officials and chief invigilators/principals in all four districts to deal with the collection and collation of pre-printed entry forms and mark sheets.	Completion of workshops in districts with centres for the purpose of electronically capturing data	25 District officials and 141 chief invigilators/principals in all four districts will be trained in September 2004 to deal with the collection and collation of pre-printed entry forms and mark sheets.	141 Chief invigilators/principals in all four districts were trained in September 2004 to deal with the collection and collation of pre-printed entry forms and mark sheets.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	To train district officials to handle enquiry and application functions pertaining to certification of Senior Certificate and ABET Level 4 (current and History) and to set-up hardware and mainframe connectivity in the district offices	Completion of workshops in districts with centres on the handling of enquiry and application functions on computerised examination system	To train 16 district officials to handle enquiry and application functions pertaining to certification of Senior Certificate and ABET Level 4 and to set-up hardware and mainframe connectivity in the district offices	The establishment of district assessment units did not realise in the 2004/2005 financial year. District officials are therefore still to be appointed; all training of these officials therefore remains pending.
	Capacity building and training of new and existing staff with respect to enhancements to the system as well as the implementation of a new examination administration system	Needs identified and system administrator trained	Arrange two 5-day training sessions for back-up system administrator and additional system administration staff.	One 5-day training session was completed to assist with the interrogation of mainframe data as analysed in a Microsoft Access environment  A 2 <sup>nd</sup> 5-day training session will be scheduled during the second quarter, involving the system administrators for both grade 12 and grade 9.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
	Printing of Grade 9 "lotto-style" mark sheets	Blank 'lotto-style' mark sheets and entry forms acquired.	15 900 'Lotto-style' entry forms will be procured for 130 centres	15 900 'Lotto-style' mark sheets not procured, as summary recording sheets were used.
	To enhance functionality to the synapse bar-coding system by including the tracking of question papers, answer scripts and mark sheets and the maintenance of the data lines and modems.	Functionality of core options on synapse bar-coding system upgraded to include the tracking of question papers, answer scripts and mark sheets	Hardware to operate synapse bar-coding system procured to be used for the tracking of question papers, answer scripts and mark sheets and the maintenance of the data lines and modems.	Arrangements have been made with the Western Cape DoE and SITA to source the software required to track all answer scripts and mark sheets.
	Continuously liaise with bureaux, running requests and queries on the system. Request modifications and enhancements to the system especially with respect to new curriculum developments, in particular the GETC.	Monthly billing reconciled and the service provider contracts honoured. Blank 'lotto-style' mark sheets and entry forms acquired.	Continuously liaise with bureaux, running requests and queries on the system.  The computer system to be modified and enhanced for new curriculum developments, in particular the GETC and blank "lotto-style mark sheets and entry forms acquired.	Continuously liaise with bureaux, running requests and queries on the system.  The computer system was modified and enhanced for new curriculum developments, in particular the GETC and blank "lotto-style mark sheets and entry forms were acquired.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	Printing of Grade 9, Grade 12 and ABET Level 4 "lotto-style" entry forms	Blank 'lotto-style' mark sheets and entry forms acquired.	12 000 "Lotto-style" entry forms will be procured to register grade 12 candidates for 2005.	12 000 "Lotto-style" entry forms procured to register grade 12 candidates for 2005.
	To assist in the revision of continuous assessment subject and learning area guidelines for the FET, GET and ABET bands.	Identified officials and educators trained in revised guidelines.	To assist in the revision of guidelines for 20 subjects	Assisted in the revision of guidelines for 21 subjects
	Maintain interaction with Council for Quality Assurance regarding applications for conditional endorsements, new and lost certificates.	Certificates issued to candidates as per request.	Maintain interaction with Council for Quality Assurance regarding applications for conditional endorsements, new and lost certificates.	Maintained interaction with Council for Quality Assurance regarding applications for conditional endorsements, new and lost certificates.
	Printing, packing and delivery of Grade 9, 12 and ABET Level 4 question papers.	Question papers for grade 9, 12 and ABET Level 4 printed, packed and delivered to all centres.	200 question papers for grade 12 to be printed and packed. 14 question papers for grade 9 to be printed and packed. 14 question papers for ABET Level 4 to be printed and packed.	196 question papers for grade 12 printed and packed. 12 question papers for grade 9 printed and packed. 15 question papers for ABET Level 4 printed and packed.
	Training of chief and assistant invigilators in all four districts.	Invigilators trained in the administration of examinations.	25 District officials and 141 chief invigilators/principals in all four districts will be trained in September to deal with the collection and collation of pre-printed entry forms and mark sheets.	141 Chief invigilators/principals in all four districts were trained in September to deal with the collection and collation of pre-printed entry forms and mark sheets.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	To maintain a high standard of question papers and marking.	Attending of meetings at National Department of Education and UMALUSI.	40 examiners and moderators to attend pre-marking meetings and 75 examiners, moderators and LAM's to attend annual Quality Promotion of Assessment meetings	40 examiners and moderators attended pre-marking meetings while 75 examiners, moderators and LAM's attended the annual Quality Promotion of Assessment meetings
	To arrange and co-ordinate the marking process and collect reliable and accurate marks of all learners who wrote the examinations.	Marking of all question papers completed in a secure environment.	To arrange and co-ordinate the marking process during November/December and collect reliable and accurate marks of all learners who will be writing the 2004 Senior Certificate Examination.  Reliable and accurate marks of all learners who will be writing the 2004 examination to be collected.	Successfully arranged and co-ordinated the marking process during November/December collected reliable and accurate marks of all learners who have written the 2004 Senior Certificate Examination.  Reliable and accurate marks of all learners who wrote the 2004 examination were collected.
	Management of Staff, respond to queries, monitoring and evaluation processes and functions of the unit.	Efficient management of office.	To manage 28 staff members plus all examination processes and functions	Managed 30 staff members plus all examination processes and functions



Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>EXAMINATION SERVICES</b>	To manage and co-ordinate the collection of answer scripts from 130 examination centres.	All answer scripts collected and controlled from all centres.	To manage and co-ordinate the collection of answer scripts from 119 examination centres during October/November 2004.	Successfully managed and co-ordinated the collection of answer scripts from 130 examination centres during October/November 2004.
	To procure sufficient supplies of examination answer books, stationery, security bags, cleaning materials and other examination requisitions to render an efficient service to examination centres.	Efficient management and procurement of office supplies and stationery.	To procure sufficient supplies of examination stationery for the 241 Grade 12, 9 and ABET Level 4 examination centres.	Examination stationery delivered to 241 Grade 12, 9 and ABET Level 4 examination centres.
	Delivery of results to 4 District Offices.	Results delivered to District Managers.	Results to 4 District Offices to be delivered on 23 December 2004.	Results to 4 District Offices delivered on 23 December 2004.

## **HIV/AIDS**

### **PURPOSE**

The implementation of the Life Skills and HIV & AIDS Education Programme in all the schools in the Northern Cape. (Primary and Secondary).

It includes the training of educators to implement the programmes in the schools; training of LAM's (Life Orientation) in the program, and its monitoring. Training includes ESS (Education Support Services), as the scope of their work includes drug abuse training and didactical intervention as well as psychosocial support to educators. The scope further includes training of educators as Lay Counsellors to support learners emotionally, physically and nutritionally when they are identified as vulnerable, the training of learners as Peer Educators (leaders) within schools and the development of functional Care & Support Structures within all schools. The target group will also include community leaders, community members, parents, youth-out-of school, SGB's and departmental officials. The focus will however remain with the learners and the provision of LTSM to them.

The project is located in the Curriculum Unit.

### **MEASURABLE OBJECTIVES**

- To provide a comprehensive HIV & AIDS awareness and training programme to the department and all its institutions.

### **PERFORMANCE MEASURES**

- All schools have trained educators in Life Skills & HIV & AIDS Education.
- General awareness of sexual and drug abuse and protection of the Girl Child.
- Provision of Learner & Support Material to schools.
- Awareness – HIV & AIDS in all sectors within the Department and in schools.
- Adequate Care & Support structures for educators and learners infected and affected.
- To ensure Workplace policy in all Education Sectors / districts / schools.
- Continuous Capacity Building for all staff from the unit – Skills enhancement.
- Ensure continuous monitoring of the L.S. Program and Care & Support structures.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
HIV/AIDS	Train 400 educators in high risk areas, nodal and urban renewal projects	The training of 400 educators to deliver life skills education in Nodal schools	400 educators trained	626
	Train 100 Lay Counsellors in the districts 1 w/s @ district	1 Successful workshop in each district	100 Lay Counsellors	114
	Train secondary schools educators in drug prevention. (service provider: NICRO) – 50% schools = 86 schools	NICRO targeted to deliver the service	Educators from 50% of secondary schools trained in drug prevention (86 schools)	None (The service provider not contracted)
	Cooperation with DDSP on programmes in the community	Quarterly meetings with other LAM's	Quarterly meetings	Four (4) meetings were held with Global teachers working in DDSP
	Provincial Program of Action against child labour is broadened	Stakeholders take part in the process of Advocacy and implementation	Program provincially implemented through DSSPD	Provincial launch of PPA and program disseminated to stakeholders
	Guidelines for the sexual abuse of learners – set up	Guidelines developed	Guidelines distributed to schools	1. Two social attitude surveys were completed in the province: MRC and CIET Africa 2. Results of CIET Africa disseminated to senior officials and the program distributed in high risk schools
	Provision of learner support material	All learning support material delivered in schools	100%	100%

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
HIV/AIDS	Selection committee for life skills material Evaluate additional Workbooks distributed	Book selection committee Material presented by Publishing companies	Committee headed by Ms Kiva Material on display	Inputs made to Life Skills material Additional material selected for schools as resource Material not aligned with RNCS, not approved for schools
	Awareness – HIV & AIDS in all sectors within the department and in schools	To raise awareness through focus days, memorial days, etc. in all districts	Public awareness of the HIV pandemic	45 265 people reached
	Adequate care and support structures for educators and learners infected and affected	Develop norms and standards for educator and learner support	Norms and standards set up, formalised and distributed to schools in a booklet	The distribution of books done during C&S workshops
	Train master trainers in care and support	Train master trainers	Training and utilisation of specialists to assist in Care and support	6 specialists trained (dietician, HCBC trainer, nurse – VCT)
	Train educators to render care and support effectively in 25% of schools (116 schools)	Train educators in Siyanda and Namaqua districts	116 schools trained to deliver care and support on site	55 schools trained
	Training of district officials and educators in first aid (25% of schools) (116 schools and total of 50% reached)	Train educators and district officials in FA	116 schools trained in first Aid	216 schools trained - % not calculated due to insufficient data as to total schools
	Peer Educators in 40% of schools in the District (62)(4 learners @schools= 248 learners) Involvement of Health	PE to model appropriate behaviour and guide peers to responsible living	248 Learners from 62 schools attended a Peer Education workshop	902 PE trained

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Output performance measures	Actual performance against target
HIV/AIDS	Establish Multi sectorial support structures with DOH/DSPPD and other structures	Working relationships with all Government sectors	Multisectorial meetings with other stakeholders	Only four meetings were held during 2004
	Monitor program implementation in 20% of schools. (93 schools) Monitoring tool Reports submitted Care & Support given	Monitoring of program implementation	20% of schools (93)	121 schools monitored
	Workplace policy in 50% of schools in district. evaluation of policy. implementation of policy in educational sites (district offices)	The monitoring of policy implementation	50% of schools to be monitored	Only Frances Baard District monitored (directives for monitoring to be discussed with QA unit to assist)
	All staff from the life skills unit empowerment to deliver an effective service. Planning workshops and training	Capacity building for staff	Two capacity building workshops	Two capacity enhancing workshops attended which empowered officials in delivering a more effective service delivery

## **SCHOOL FOOD SECURITY**

### **PURPOSE**

- To provide fresh, nutrition and healthy food to all pre-primary and primary school children to ensure enhanced wealth, energy and receptiveness with their studies through a simple but rightly managed system that involves SGB's school teachers, local communities especially women, the youth, SMME's and ward councillors.
- The programme (SFSP) is aimed at fostering a mind shift to include a development approach to nutrition and to enhance participation of parents and communities in taking responsibility of all school going children.
- To contribute to the improvement of education quality by enhancing primary school pupils "active learning capacity" as well as their school attendance and punctuality through alleviating temporary hunger.
- To improve nutrition knowledge, perceptions, attitudes and eating patterns amongst primary school children, their parents and teachers.

### **MEASURABLE OBJECTIVES**

- To provide every primary school learner from poor households with a nutritional meal on every school day.
- To provide every high school learner from poor households with a nutritional meal on every school day.
- To provide every ECD learner from poor households with a nutritional meal on every school day.
- Incentive mechanisms to all schools to promote participation in food security.

Sub-programmes	Outputs	Output performance measures	Actual performance against target	
			Target	Actual
<b>SCHOOL FOOD SECURITY</b>	Providing one meal per day for at least for 156 days per annum	Distribution of funding Monitor Beneficiaries and proper utilization of funds. List of beneficiaries. Expenditure reports	123 000 learners in 303 primary Schools	130101 learners in 311 primary schools
	Providing one meal per day for at least for 156 days per annum	Distribution of funds to 83 secondary schools. List of beneficiaries. Expenditure reports	83 schools 57000 learners	115 schools 57 945 learners
	To assist schools in starting Vegetable gardens, fruit trees and to get community involvement. To get tangible self-sustenance models to augment on available food resources.	List of schools with food gardens	100 schools 10 in each nodal	108 gardens
	Regular internals of food testing, service level agreement with DOH, Dept of Environment Affairs and District councils	Reports of school visits, food testing samples and periodic reports from other departments	11 Schools	1 –Pilot school kick-started

## 2.7 INFRASTRUCTURE

### Infrastructure grant projects 2004 – 2005

Projects	R' value spent	Quantity
Repairs & Renovation	R 23,238.000	44
Changing Façade	R 0.000	9
Safer Schools fencing	R 377.000	5
R&R at Special Schools	R 714.000	7
Constr of Admin Blocks & Forum	R 1,744.000	12
Construction of Classrooms	R 232.000	51
Constr of ablution facil	R 58.000	14

### Capital investment

Projects	R' value spent	Quantity
Completion of Schools	R 1,500,000.00	9 Projects
Completion of Offices		

### Asset Management

#### Current analysis of the state of buildings

Category	Number of schools/classrooms	Percentage
Good condition	114	26.9%
Fair condition	310	73.1%

**Good condition:** These schools require minimal input from the Department of Education.

**Fair condition:** These schools have minor rehabilitation but extra maintenance would be required to bring the schools into the category of "Good Condition".

### Procurement procedures

The tendering process and the procurement of service providers (contractors and consultants is carried out by the implementing agent viz the Department of Transport, Roads and Public Works.

All tender procedures are governed by the Tender Board regulations and Public Finance Management Act.



## CAPITAL INVESTMENTS

### Building Projects that are currently in progress

Project	Name of school	Number of classrooms/schools	Expected completion date
Completion of school	Douglas Primary School	1	2005/11/11
Completion of school	Schmidtsdrift Batlhaping	1	2006/01/21
Completion of conversions	Conversion of Thembethlile into care facility	1	
Completion of conversions	Conversion of Doornhof	1	2006/04/14
Construction of ten (10) classrooms	Newtown Primary (Postmasburg)	10	2006/04/23
Construction of four (5) classrooms	Bongani Primary	5	2006/03/23
Construction of phase 1	St Johns	1	2006/07/04
Construction of classrooms	Ikageng Primary	3	2006/02/07
Construction of classrooms	Gamagara	5	2006/04/07
Construction of classrooms	Olympic	2	2006/01/09
Construction of classrooms	Molehabangwe Prim	3	2006/01/09
Construction of classrooms	D L Jansen	2	2006/01/09
Construction of classrooms	Floors North Primary	5	2006/03/09
Construction of classrooms	Tetlanyo Secondary (Women in Constr)	10	2006/03/09
Construction of classrooms	Boresetse Primary (Women in Constr)	5	2006/03/09
Construction of classrooms	Rietrivier Primary (women in constr)	2	2005/12/09
Construction of classrooms	Motswedithuto Primary	2	2005/12/09
Construction of classrooms	Reakantswe Primary(women in constr)	7	2006/03/09
Construction of classrooms	Strydenburg Combined	2	2005/07/31
Construction of classrooms	Alwyn Primary	3	2005/09/30
Construction of classrooms	Vaalus Primary	2	2005/08/30
Construction of classrooms	Oranje Diamand Primary	3	2005/08/30
Construction of classrooms	Karos Primary (cancelled) Upington Rosendal	2	2005/06/30
Construction of classrooms	Ratang Thuto	2	2005/07/30
Construction of classrooms	Moria Primary	2	2006/02/09
Construction of classrooms	Van Rensburg P/S	4	2005/09/15
Construction of classrooms	Emanuel Jun Sec(women in constr)	4	2006/03/09
Construction of classrooms	Beacon Primary(women in constr)	1	2005/12/09
Construction of classrooms	Buffelsrivier	2	2005/09/15
Construction of classrooms	Vaal Oranje Primary	4	2005/08/30

Project	Name of school	Number of classrooms/schools	Expected completion date
Construction of classrooms	Beacon Primary (women in constr)	1	2005/12/09
Construction of classrooms	D L Jansen (women in constr)	4	2006/03/09
Construction of classrooms	Hantam Primary	2	2005/03/30
Construction of Labs	Port Nolloth Primary	2	2005/10/28
Construction of Labs	Moria Primary	1	2006/02/09
Construction of ablution block	Servern	1	2006/01/09
Construction of ablution block	D.L.Jansen Primary	1	2006/02/07
Construction of ablution block	Olympic Primary	2	2006/02/07
Construction of ablution block	Kenhardt Intermediate	2	2006/02/07
Construction of ablution block	Die Kuil Intermediate	1	2006/02/07
Construction of ablution block	Perde Eiland	1	2005/09/30
Construction of ablution block	St Cyprians	1	2005/07/15
Construction of ablution block	Lekhadung Primary (Info needed)	1	2006/03/11
Construction of ablution block	Rivermead Primary School	1	2005/08/30
Construction of ablution block	Patrysfontein Primêre Skool	1	2005/11/08
Construction of ablution block	Elizabeth Wimmer (NGK) Primêre Skool	1	2005/08/30
Construction of ablution block	Diepdrift Primêre Skool (cancelled) Willoston Nico Bekker	1	2005/09/30
Construction of ablution block	St. Philomena (RK) Primêre Skool	1	2006/01/23
Construction of ablution block	Kgotatsano Primary School	1	2005/07/30
Construction of ablution block	Douglas High	1	2005/05/31
Construction of ablution block	Onseepkaans Primary St Anna's	1	2005/08/15
Construction of admin block	Gamagara	1	2006/04/15
Construction of Admin Block	Reakantswe Primary (Cancelled )Hartswater CW Kies	1	2005/07/15
Construction of Admin Block	Elandsvlei (cancelled) Calvinia Hantam P.	1	2005/10/01
Construction of Admin Block	Okiep Laer (changed to high school)	1	2005/10/01

## Schools which have been closed down

Guldenskat Primary	24-Mar-05
--------------------	-----------

## MAINTENANCE

### Current maintenance backlog

The department has identified 88 schools in the province which require rehabilitation (repairs and renovations). Maintenance or rehabilitation is an ongoing process and with the limited resources it is not possible to rehabilitate an entire school. The department therefore identifies the most urgent maintenance and budgets accordingly. Backlogs in maintenance will never be eradicated completely.

The table below indicates the number of schools requiring maintenance (rehabilitation) as well as the funds budgeted for the MTEF period.

	<b>SCHOOLS IN NEED OF RENOVATIONS &amp; REHABILITATION WITHIN THE NEXT 3 YEARS</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>
<b>Schools in the Northern Cape</b>	88	51	13	24
<b>Grand Total</b>	<b>88</b>	<b>R23,328,286.00</b>	<b>R5,752,000.00</b>	<b>R20,978,000.00</b>

### Current state of department's capital stock

<b>Category</b>	<b>Number of schools / classrooms</b>	<b>Percentage %</b>
A. Good condition	114 Schools	
B. Fair condition	336 Schools	

A. Schools in good condition require minimum input from the Department of Education

B. Schools in a fair condition will require maintenance such as leaking roofs, window panes, painting etc.

### Major maintenance projects that have been undertaken during the period under review

<b>Project description</b>	<b>Number of projects</b>	<b>Allocation for 2005 / 2006</b>
Repairs and renovations	52	R23,238,286.00
<b>TOTAL</b>		<b>R23,238,286.00</b>

### New projects that will commence in the forthcoming financial year

Project description	Number of projects	Allocation for 2006 / 2007
Construction of classrooms	63	R 16,126,000.00
Construction of Ablution Blocks	6	R 1,885,000.00
Construction of Admin Blocks	8	R 5,200,000.00
Repairs and renovations	13	R 5,752,000.00
Replacement of asbestos structures (Classrooms)	30	R 4,349,000.00
Phase one of new school	1	R 2,396,000.00
Construction of forums	3	R 2,450,000.00

### Processes in place for the tendering of projects

A cabinet decision was taken that the Department of Transport, Roads and Public Works would act as an implementing agent for infrastructure for all departments in the Northern Cape.

This implies that the implementing agent, viz. the Department of Transport Roads and Public Works is responsible for the preparing of documentation and tendering process for projects.

The tender procedures executed by the Department of Transport, Roads and Public Works is governed by the PFMA and the Provincial Tender Board Regulations.

### Planned projects for the 2005/2006 financial year

Project Description	Number of Projects	Allocations for 2005/2006
New schools and conversions	7	R 19,032,000.00
Conversions of offices and repairs at farm schools	5	R 3,321,000.00
Maintenance for non section 21 schools and offices	448 schools 5 Offices	R 2,662,000.00
Construction of classrooms	85	R 8,238,000.00
Construction of science labs	3	R 800,000.00
Construction of ablution facilities	17	R 3,642,000.00
Upgrading of sewer facilities	10	R 2,500,000.00
Construction of Admin Blocks	4	R 2,170,000.00
Repairs and renovations	41	R 10,820,000.00
Ramps and toilets	7	R 700,000.00
Erection of fencing	4	R 700,000.00

## 2.8 TRANSFERS AND SUBSIDIES

### ORDINARY SCHOOLS

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
16302	! XUNKHWESA Gekombineerde Skool	493,600
41401	A.J. Ferreira Sekondêre Skool	231,080
16201	Aalwyn Primêre Skool	152,478
34206	Aggeneys High/Hoer Skool	43,672
34301	Aggeneys Primêre/Laer Skool	22,192
43201	Alheit (NGK) Primêre Skool	19,712
21201	Alpha Primêre Skool	426,968
16202	Anderson Primêre Skool	282,426
33201	Andries Rheeder Primêre Skool (NGK)	8,349
44201	Asmandia Primêre Skool	288,297
44202	Assmang Primêre Skool	33,726
43202	Assumpta (RK) Primêre Skool	63,767
32308	Atlantis Gekombineerde Skool	102,489
45219	Bankhare-Bodilong Primary School	612,864
17302	Banksdrif Primary	60,140
13201	Barkly Wes Primêre Skool	347,241
12301	Barkly Wes Sekondêre Skool	249,924
13202	Barkly West Higher Primary	146,747
15201	Beacon Primary School	314,249
11216	Belmont Primêre Skool	7,527
24301	Bennie Groenewald Primêre Skool	191,412
22201	Betel (NGK) Primêre Skool	6,984
42301	Blaauwskop (RK) Primêre Skool	141,768
44401	Blinkklip Sekondêre Skool	381,276
42201	Bloemsmond Primêre Skool	25,480
22202	Bloukrans Sekondêre Skool	16,512
15203	Boitshoko Primary School	189,645
41201	Boplaas Primêre Skool	28,600
13401	Boresetse Secondary School	395,214
43301	Brandboom Primêre Skool	201,600
34302	Brandvlei Primêre Skool	78,750
11202	Bucklands (NGK) Primêre Skool	25,669
32201	Buffelsrivier VGK Primêre Skool	71,974
31201	Bulletrap VGK Primêr	15,089
17303	C.W. Kies Primêre Skool	88,220
24202	Carel van Zyl Primêre Skool	461,250
43401	Carlton van Heerden Sekondêre Skool	428,948
24401	Carnarvon Sekondêre Skool	195,502
34201	Carolusberg Primêre Skool	10,224
43204	Cillie (NGK) Primêre Skool	58,865
23203	Colesberg Public Primary School	371,742
31202	Concordia Primêre Skool	275,100
31401	Concordia Sekondêre Skool	157,320
42223	Cornelius Jansen Primêre Skool	20,651
42203	Curriescamp Primêre Skool	19,594
12302	D.L. Jansen Primêr & Klipdam Holpan Primêr	381,524
45301	Danielskuil Combined School	301,700

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
21101	De Aar Junior Primêre Skool	15,720
33202	De Hoop Primêre Skool	7,448
44208	Deben Hoërskool	134,205
44203	Deben Primêre Skool	438,344
13301	Delportshoop Primêre Skool	353,565
24203	Delta Primêre Skool	108,640
45203	Die Kuil Primêre Skool	467,810
33203	Diepdrift Primêre Skool	4,992
13302	Dikgatlong Secondary School	165,575
12202	Ditiro Primary School	34,161
24204	Dombietersfontein Primêre Skool	6,138
11301	Douglas Combined School	450,252
32301	Dr. Izak van Niekerk Primêre Skool	310,991
31203	Dryfsand Primêre Skool	30,030
17201	E.R. Motswaledi Primary School	67,297
33204	Elandsvlei (NGK) Primêre Skool	2,316
31204	Elizabeth Wimmer (NGK) Primêre Skool	10,036
11303	Emang Mmogo Comprehensive School	297,790
15402	Emmanuel Junior Sekondêre Skool	263,400
21202	Emthanjeni Public School	223,258
15204	Endeavour Primêre Skool	268,345
23401	Enoch Mthetho Secondary School	180,387
15406	EP Lekhela Secondary School	267,206
23301	Eureka Primêre Skool	289,044
32302	F.J. Smit (NGK) Primêre Skool	165,268
31205	Ferdinand Brecher Primêre Skool	361,998
44204	Finsch Primêre Skool	29,539
14209	Flamingo Primary School	274,794
11401	Floors Comprehensive School	338,767
12203	Floors Noord Primary School	134,708
13216	Francis Mohapanele Primary School	249,402
41202	Franciscus Primêre Skool	219,521
34303	Francois Visser Primêre Skool	194,242
43207	Frank Biggs Primêre Skool	254,508
42302	Friersdale (RK) Primêre Skool	77,190
13203	G.N. Pressly Primêre Skool	89,019
43208	Gariepwater Primêre Skool	18,715
42205	George Eiland Primêre Skool	42,222
34203	Goodhouse NGK Primêre Skool	3,860
13204	Grange Primêre Skool	7,720
16403	Greenpoint High School	160,380
16301	Griquatown Intermediate School	78,795
23206	Groenkloof (SSKV) Primêre Skool	13,179
16203	Groenpunt Primêre Skool	447,722
41204	Groot Mier (VGK) Primêre Skool	27,650
43302	Grootdrink Primêre Skool	166,656
12204	Guldenskat Primary School	48,160
33206	Hantam Primêre Skool	552,177
33401	Hantam Sekondêre Skool	223,652
13205	Herlear Primary School	24,647
22402	Heuwelsig Senior Sekondêre Skool	261,978

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
15205	Hill Primary Farm School	5,238
12601	Hoër Landbouskool Noord-Kaapland	26,964
11501	Hoër Tegniese Skool Kimberley	31,800
12401	Hoërskool Adamantia	35,805
31402	Hoërskool Alexanderbaai	45,360
34304	Hoërskool Boesmanland	113,781
33402	Hoërskool Calvinia	34,749
24302	Hoërskool Carnarvon	77,662
23302	Hoërskool Colesberg	30,800
23303	Hoërskool D.M. Pretorius	115,275
45302	Hoërskool Danielskuil	72,600
21401	Hoërskool De Aar	16,740
11304	Hoërskool Delportshoop	84,128
15401	Hoërskool Diamantveld	29,807
11305	Hoërskool Douglas	72,787
41402	Hoërskool Duineveld	44,520
33301	Hoërskool Fraserburg	80,025
33302	Hoërskool Garies	69,654
43402	Hoërskool Groblershoop	184,190
17401	Hoërskool Hartswater	19,920
22301	Hoërskool Hopetown	47,333
45401	Hoërskool Kalahari	48,070
44402	Hoërskool Kathu	45,276
42303	Hoërskool Keimoes	37,800
34305	Hoërskool Kenhardt	128,150
44302	Hoërskool Langberg	244,530
43403	Hoërskool Martin Oosthuizen	21,762
31302	Hoërskool Nababeep	136,052
32401	Hoërskool Namakwaland	33,880
11402	Hoërskool Noord-Kaap	51,989
21402	Hoërskool Petrusville	130,824
44403	Hoërskool Postmasburg	54,483
22302	Hoërskool Prieska	29,799
24303	Hoërskool Richmond	170,499
33303	Hoërskool Sutherland	50,760
22303	Hoërskool Theron	127,534
41403	Hoërskool Upington	44,352
17402	Hoërskool Vaalharts	53,560
13402	Hoërskool Vaalrivier	46,494
24304	Hoërskool Victoria-Wes	105,602
17403	Hoërskool Warrenton	25,520
33304	Hoërskool Williston	87,630
16204	Holsdam Farm School	4,416
14202	Homevale Primêre Skool	265,950
12402	Homevale Secondary School Nr. 1	348,700
45303	Hotazel Combined School	86,632
44205	HTT Bidi Memorial Primary School	228,160
24206	Hutchinson Primêre Skool	14,861
15202	Ikageng Primêre Skool	82,305
24305	Ikhaya Senior Primary School	248,479
23280	Ikhwezi Lokusa Primary School	268,620

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
11204	Isago Primary School	179,114
41205	J.J. Adams Primêre Skool	183,159
24207	J.J. Booysen Primêre Skool	87,480
22203	J.J. Dreyer Primêre Skool	310,401
32303	J.J. Lambert Primêre Skool	68,094
17224	Jan Kempdorp Primary	499,966
31207	Johan Hein (VGK) Primêre Skool	18,816
24209	John Rossouw Primêre Skool	334,464
17221	Jumbolani Primêre Skool	5,820
43303	Kakamas Sekondêre Skool	420,525
42304	Kalksloot Primêre Skool	183,502
43209	Kalkwerf Primêre Skool	10,520
32205	Kamieskroon Primêr	59,655
21204	Kareeville Primêre Skool	228,336
43304	Karos Primêre Skool	127,310
16401	Karrikama Hoërskool	158,197
11205	Katlani (NGK) Primêre Skool	7,954
41206	Keidebees Primêre Skool	309,084
42305	Keimoes (RK) Primêre Skool	104,719
16207	Kelemogile Primary school	15,249
34307	Kenhardt Primêre Skool	248,750
21205	Keurtjiekloof Primêre Skool	16,660
14302	Kgabang Gekombineerde Skool	516,538
45206	Kgotatsano Primary School	20,072
32305	Kharkhams Sekondêre Skool	235,092
32202	Kheis Met. Primêre Skool	15,552
44206	Khosis (MET) Primary School	37,772
15209	Kim Kgolo Primary School	324,870
15403	Kimberley Boys' High School	21,420
11403	Kimberley Girls' High School	22,550
14203	Kimberley Junior School	31,320
45207	Kitlanyang Primary School	43,130
21206	Klein Brulfontein Primêre Skool	3,474
41207	Klein Mier (VGK) Primêre Skool	37,520
42207	Klipeiland (RK) Primêre Skool	15,247
32203	Klipfontein Met Primêre Skool	17,572
33208	Kootjieskolk Primêre Skool	3,667
45402	Kuilsville Senior Sekondêre Skool	144,320
34205	Laerskool Brandvlei	53,956
12206	Laerskool Andalusia	72,512
43212	Laerskool Augrabies	83,408
45208	Laerskool Blackrock	11,094
33209	Laerskool Calvinia	39,897
21207	Laerskool De Aar	32,922
14204	Laerskool Diamantveld	130,893
15206	Laerskool Dutoitspan	138,546
16208	Laerskool Eureka	29,250
31208	Laerskool Gaffie Maree	58,035
43213	Laerskool Groblershoop	57,722
12207	Laerskool H.F. Verwoerd	202,184
13207	Laerskool Hartsvaal	78,650



EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
17202	Laerskool Hartswater	37,320
45209	Laerskool Hotazel	11,214
44209	Laerskool Kathu	58,404
45210	Laerskool Kuruman	111,540
44210	Laerskool Lime Acres	29,799
41210	Laerskool Oranje-Noord	122,748
31209	Laerskool Port Nolloth	34,727
44211	Laerskool Postmasburg	51,590
44212	Laerskool Saambou	12,615
43214	Laerskool Sentraal Kakamas	63,744
45211	Laerskool Seodin	35,310
13209	Laerskool Staatspresident Swart	26,558
33211	Laerskool T.N.J. van der Walt	7,579
14205	Laerskool Tweeriviere	88,480
45213	Laerskool Van Zylsrus	154,860
43215	Laerskool Volop	32,311
12208	Laerskool Voorspoed	113,590
16210	Laerskool Vooruitsig	106,666
17203	Laerskool Warrenton	35,457
43216	Laerskool Wilgenhoutsdrif	40,320
42209	Langklaas-Eiland (NGK) Primêre Skool	6,208
43305	Leerkrans Primêre Skool	168,750
17222	Lekhadung Primary School	6,984
32306	Leliefontein Primêre Skool	54,166
14401	Letshego Combined Primary School	214,676
44214	Lime Acres Primary Mine School	14,641
33305	Loeriesfontein Primêre Skool	214,326
41211	Loubos (VGK) Primêre Skool	56,400
23304	Lowryville Primêre Skool	369,369
42210	Loxtonvale Primêre Skool	39,984
14206	Lucretia Primêre Skool	289,080
43217	Lukhanyiso Primary School	168,324
43218	Lutzburg (SSKV) Primêre Skool	125,902
22304	Luvuyo Combined School	81,000
33212	M' Vera SSKV Primêre Skool	2,101
33306	Protea Primêre Skool	118,696
44303	Maikaelelo Combined School	151,792
33307	Malherbe Human Primêre Skool	196,672
16212	Mankurwane Primary School	120,262
32206	Marais Gedenk Primêre Skool	15,360
15207	Masiza Primary School	197,866
32307	Matjieskloof RK Primêre Skool	42,108
42212	McTaggartskamp (RK) Primêre Skool	40,850
24213	Melton Wold Primêre Skool	4,074
24214	Merriman Primêre Skool	10,944
33214	Middelpos Primêre Skool	14,134
22204	Modderfontein (SSKV) Primêre Skool	4,750
17404	Mogomotsi Secondary School	522,100
11206	Molehabangwe Primary School	274,680
21209	Mont Rose Primêre Skool	3,298
11207	Montshiwa Primary School	205,155

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
21403	Monwabisi Senior Public School	312,664
42306	Môreliq Primêre Skool	210,140
43307	Môreson Primêre Skool	185,772
13210	Mosalakae Public School	325,458
12210	Motswedithuto Primêre Skool	106,439
12303	Nazareth House Intermediate School	19,764
42213	Neilersdrift Primêre Skool	208,154
13211	Newton Primêre Skool	47,965
33308	Nico Bekker Primêre Skool	132,079
45304	Noord-Kaap Primêre Skool	402,615
34207	Norap Met. Primêre Skool	22,302
23209	Norvalspont Primêre Skool	122,695
34208	Nourivier Met. Primêre Skool	14,364
23210	Ntlahlela Primary School	402,914
34309	Okiep High/Hoër Skool	168,840
34306	O'Kiep Laerskool	127,194
11208	Olierivier Marianeie Primêre Skool	18,432
13215	Olympic Primary School	261,948
41212	Olyvenhoutsdrift Primêre Skool	417,312
42214	Op die Voorpos Primêre Skool	66,209
22214	Oranje Diamant Primêre Skool	483,729
22305	Oranje Diamant Sekondêre Skool	294,130
41213	Oranje-Oewer Primêre Skool	263,586
22205	Oranjerivierstasie Primêre Skool	11,842
43221	Oranje-Suid Primêre Skool	363,975
42401	Oranjezicht Sekondêre Skool	300,188
21404	Orion Sekondêre Skool	187,532
42402	Paballelo Senior Secondary School	219,555
24215	Pampoenpoort Primêre Skool	9,312
24216	Patryfontein Primêre Skool	3,281
34209	Paulshoek Met. Primêre Skool	14,550
34308	Pella (RK) Primêre Skool	100,360
43222	Perde-Eiland (NGK) Primêre Skool	120,000
14212	Pescodia Primary School	284,602
15404	Pescodia Sekondêre Skool	201,348
21304	Petrusville Primêre Skool	93,800
23402	Phakamisani Senior Secondary School	95,742
41138	Philandersbron Primary	97,308
21305	Philipstown Primary School	62,042
21306	Philipvale Primêre Skool	244,125
21208	Phillipstown Hoër/High	62,937
23214	Plaatjesfontein Primêre Skool	4,074
11210	Plooysburg Primêre Skool	89,434
13306	Pniel-Landgoed Primêre Skool	30,458
31304	Port Nolloth (R.K.) Primêre Skool	46,956
44217	Postdene Primêre Skool	352,127
21210	Potfontein (NGK) Primêre Skool	5,404
22206	Prieska Primêre Skool	97,782
12212	Progress Primêre Skool	222,216
33313	Protea Hoërskool	81,403
22207	Putsonderwater Primêre Skool	5,304

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
22208	R.D. Williams Primêre Skool	312,432
44404	Ratang-Thuto Secondary School	233,500
17220	Reaipela Primary Farm School	117,798
12304	Reakantswe Intermediate School	189,830
17208	Realeboga Primary School	42,560
13303	Redirile Primêre Skool	223,944
22209	Redlands Primêre Skool	6,755
33217	Reenen (SSKV) Primêre Skool	2,134
14207	Reneilwe Primary School	192,560
33218	Rhenosterrivier SSKV Primêre Skool	2,316
42215	Riemvasmaak Primêre Skool	24,320
41301	Rietfontein Sekondêre Skool	443,610
14208	Rietrivier Primêre Skool	576,387
14303	Rietvale Sekondêre Skool	238,510
17209	Rivermead Primary School	6,562
33309	Roggeveld Primêre Skool	131,760
17223	Rolihlahla Primary School	417,480
16214	Roodepan Primêre Skool	347,952
31210	Rooiwal (VGK) Primêre Skool	14,976
43224	Rosendal Primêre Skool	366,305
32402	S.A. van Wyk Sekondêre Skool	184,870
43306	S.C. Kearns Sekondêre Skool	323,675
23215	S.S. Madikane Primary School	319,290
22210	Saamstaan Primêre Skool	11,001
31305	Sacred Heart (RK) Primêre Skool	65,016
11211	Salt Lake Primêre Skool	20,352
42216	Sandkop-Eiland Primêre Skool	15,804
42403	Saul Damon Sekondêre Skool	415,800
11212	Scholtzfontein Primêre Skool	16,320
17210	Setsabelo Primary Farm School	6,014
45216	Silver Bullet Primary school	4,050
43226	Simbruner Primêre Skool	275,739
44304	Sishen Intermediate Mine School	33,858
44218	Sishen Primêre Skool	154,401
32207	Soebatsfontein N.G.K. Primêre Skool	5,320
12215	Sol Plaatje Primary School	173,712
16215	Sol Plaatjie Higher Primary School	272,536
22306	Sonskyn Primêre Skool	247,860
42217	Soverby Primêre Skool	42,900
32208	Spoegrivier Met. Primêre Skool	17,370
32209	Springbok Primêre Skool	23,128
16216	St Peters Primary School	127,697
34210	St. Annes Primêre Skool	8,786
31306	St. Cyprians Primêre Skool	98,549
21211	St. John's (RK) Primêre Skool	133,768
42307	St. Maria Goretti (RK) Primêre Skool	51,747
34310	St. Philomena (RK) Primêre Skool	53,461
31403	Steinkopf Sekondêre Skool	284,310
31211	Stephen Malherbe Primêre Skool	10,944
43308	Sternham Primêre Skool	264,420
16303	Stillwater Intermediate School	35,150

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
22307	Strydenburg Gekombineerde Skool	378,654
42218	Swarthmore (NGK) Primêre Skool	66,120
41216	Swartkopsdam VKK Primêre Skool	6,014
12216	Tadcaster Primary Farm School	177,240
12217	Taudiarora Primêre Skool	6,080
16402	Tetlanyo Secondary School	316,160
12403	Thabane Public Secondary School	225,834
12305	Tirisano Gekombineerde Skool	21,546
17213	Tlhatlogang Primary School	453,169
14404	Tlhomelang Secondary School	186,300
17405	Tlhwahalang Secondary School	663,828
43227	Topline Primêre Skool	105,108
23216	Toverberg Primêre Skool	965
12219	Tshiamo Primary School	141,316
15405	Tshireleco Secondary Public School	273,928
16206	Tshwarelela Primary School	310,517
32210	Tweerivier Metodiste Primêre Skool	5,597
43229	Uitsig (SSKV) Primêre Skool	18,624
13214	Ulco (SSKV) Primêre Skool	8,320
13305	Ulco Intermediate School	7,728
45217	Ulster Primary Farm School	38,800
23403	Umso High School	364,216
23306	Umthombo Wolwazi Farm School	71,036
11214	Vaal - Oranje Primêre Skool	460,010
17304	Vaalharts Gekombineerde Skool	398,790
42219	Vaalkoppies (NGK) Primêre Skool	45,655
15208	Vaallus (NGK) Primêre Skool	42,294
17214	Valspan Public Primary School	359,260
24221	Van der Waltspoort Primêre Skool	7,913
24306	Van Rensburg Primêre Skool	288,402
41215	Vela-Langa Primary School	393,094
16217	Venus Primêre Skool	361,452
21405	Veritas Sekondêre Skool	266,108
34211	Verneukpan (VKK) Primêre Skool	10,800
24307	Victoria-Wes Sekondêre Skool	212,443
31212	Vioolsdrif N.G.K. Primêre Skool	12,288
21307	Visisani Primary School	132,675
23217	Vlugfontein (NGK) Primêre Skool	40,976
41101	Voorbereidingskool Fanie Malan	62,169
41217	Vooruitsig Primêre Skool	200,475
42220	Vorster_Eiland Primêre Skool	31,901
22308	Vukasizwe Primary School	46,258
12404	Vuyolwethu Secondary School	258,441
42221	Vyebos-Eiland Primêre Skool	10,615
22309	W.R. Burger Gedenk Primêre Skool	163,747
17215	Warrenton Public Primary School	263,934
17305	Warrenvale Sekondêre Skool	386,568
12220	Waterworks Primary School	7,697
43309	Wegdraai Primêre Skool	213,248
41218	Welkom Primêre Skool	23,353
11302	Weslaan Sekondêre Skool	339,864

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
16218	West End Primary School	14,257
42222	Westerkim Primêre Skool	237,820
12307	Wildeklaar Plaasskool	11,346
14403	William Pescod Secondary School	241,920
21212	Willie Theron Primêre Skool	197,505
34212	Witbank VGK Primêre Skool	7,141
45218	Wrenchville Primêre Skool	498,000
45403	Wrenchville Sekondêre Skool	166,848
23218	Yardley Primêre Skool	16,128
16219	Zingisa No 1 Lower Primary School	222,110
14304	Zingisa No 2 Primary School	238,226
21213	Zingisani Primary School	183,402
41219	Vredesvallei Laerskool	9,500

## INDEPENDENT SCHOOLS

EMIS NO	SCHOOL NAME	TOTAL TRANSFER
17003	Shekinah Pre - Primary School	1,136,385.00
14402	St. Boniface High School	3,049,908.00
34401	St. Anna Sekondêre Privaatskool	468,868.00
14301	St. Patrick's College	256,104.00

## SPECIAL SCHOOLS

EMIS NO.	SCHOOL NAME	TOTAL TRANSFER
10701	Boitumelo Special School	693,012.71
10702	George Kekana Secure Care School	236,404.33
10705	Re Tlameleng Special School	718,310.84
10704	Kimberley Opleidingsentrum	287,925.28
10708	Huis Mimosa Primêre Skool	364,830.69
40701	Marcus Mbetha Secure Care	126,002.31
10703	Jannie Brink Spesiale Skool	510,538.43
10706	Elizabeth Conradie Skool	589,228.94
10707	N.J. Heyns Spesiale Skool	558,847.87

## PRIMARY SCHOOL FOOD NUTRITION

EMIS	SCHOOL NAME	TOTAL TRANSFER
16302	IXUNKHWESA Gekombineerde Skool	145,935.00
17302	Banksdrif Primary	47,185.65
13201	Barkly Wes Primêre Skool	128,584.95
13202	Barkly West Higher Primary	92,749.80
15201	Beacon Primary School	163,447.20
15203	Boitshoko Primary School	115,126.50
17303	C.W. Kies Primêre Skool	130,692.90
12302	D.L Jansen Primêr & Klipdam Holpan Primêr	193,931.40
13301	Delporthoop Primêre Skool	152,096.70
14204	Laerskool Diamantveld	46,006.90
12202	Ditiro Primary School	28,700.55
15206	Laerskool Dutoitspan	75,237.60

EMIS	SCHOOL NAME	TOTAL TRANSFER
17201	E.R. Motswaledi Primary School	57,401.10
15204	Endeavour Primêre Skool	178,375.00
14209	Flamingo Primary School	147,394.35
12203	Floors Noord Primary School	56,103.90
13216	Francis Mohapanele Primary School	114,477.60
13203	G.N. Pressly Primêre Skool	68,751.60
16203	Groenpunt Primêre Skool	167,176.65
12204	Guldenskat Primary School	29,997.75
12207	Laerskool H.F. Verwoerd	123,071.85
13207	Laerskool Hartsvaal	48,158.55
15205	Hill Primary Farm School	4,378.05
16204	Holsdam Farm School	4,053.75
14202	Homevale Primêre Skool	161,339.25
11204	Isago Primary School	150,475.20
17224	Jan Kempdorp Primary	178,365.00
17221	Jumbolani Primêre Skool	3,729.45
14302	Kgabang Gekombineerde Skool	155,826.15
15209	Kim Kgolo Primary School	131,179.35
17222	Lekhadung Primary School	6,323.85
14401	Letshego Combined Primary School	110,424.15
14206	Lucretia Primêre Skool	73,616.10
16212	Mankurwane Primary School	51,077.25
15207	Masiza Primary School	75,237.60
11206	Molehabangwe Primary School	89,182.50
11207	Montshiwa Primary School	115,640.55
13210	Mosalakae Public School	140,097.60
12210	Motswedithuto Primêre Skool	78,642.75
13215	Olympic Primary School	154,204.65
14212	Pescodia Primary School	169,608.90
13306	Priel-Landgoed Primêre Skool	25,457.55
12212	Progress Primêre Skool	127,612.05
17220	Reaipela Primary Farm School	117,072.30
12304	Reakantswe Intermediate School	66,481.50
17208	Realeboga Primary School	36,321.60
13303	Redirile Primêre Skool	120,639.60
14207	Reneilwe Primary School	92,263.35
14208	Rietrivier Primêre Skool	220,037.55
17223	Rolihlahla Primary School	123,234.00
16214	Roodepan Primêre Skool	218,902.50
17210	Setsabelo Primary Farm School	4,702.35
45216	Silver Bullet Primary school	19,775.40
12215	Sol Plaatje Primary School	120,477.45
16215	Sol Plaatje Higher Primary School	92,101.20
16216	St Peters Primary School	90,155.40
16303	Stillwater Intermediate School	33,889.35
12216	Tadcaster Primary Farm School	56,590.35
12217	Taudiarora Primêre Skool	7,621.05
12305	Tirisano Gekombineerde Skool	16,052.85
17213	Tlhatlogang Primary School	173,176.20

EMIS	SCHOOL NAME	TOTAL TRANSFER
12219	Tshiamo Primary School	116,748.00
16206	Tshwarelela Primary School	182,580.90
13214	Ulco (SSKV) Primêre Skool	13,358.40
13305	Ulco Intermediate School	7,783.20
17214	Valspan Public Primary School	162,474.30
16217	Venus Primêre Skool	182,743.05
16210	Laerskool Vooruitsig	45,402.00
17203	Laerskool Warrenton	35,835.15
17215	Warrenton Public Primary School	165,879.45
17305	Warrenvale Sekondêre Skool	107,829.75
12220	Waterworks Primary School	16,994.70
12307	Wildeklaar Plaasskool	7,134.60
16219	Zingisa No 1 Lower Primary School	100,370.85
14304	Zingisa No 2 Primary School	59,509.05
10701	Boitumelo Special School	23,187.45
10703	Jannie Brink Spesiale Skool	14,593.50
10704	Kimberley Opleidingsentrum	12,809.85
10707	N.J. Heyns Spesiale Skool	79,615.65
10705	Re Tlameleng Special School	9,404.70
16201	Aalwyn Primêre Skool	66,481.50
21201	Alpha Primêre Skool	158,096.25
16202	Anderson Primêre Skool	141,394.80
11216	Belmont Primêre Skool	5,188.80
24301	Bennie Groenewald Primêre Skool	85,615.20
22201	Betel (NGK) Primêre Skool	6,161.70
22202	Bloukrans Sekondêre Skool	14,755.65
11202	Bucklands (NGK) Primêre Skool	18,485.10
24202	Carel van Zyl Primêre Skool	178,040.70
23302	Hoërskool Colesberg	36,735.60
21101	De Aar Junior Primêre Skool	52,212.30
21207	Laerskool De Aar	57,401.10
24203	Delta Primêre Skool	40,537.50
24204	Dombietersfontein Primêre Skool	5,675.25
11301	Douglas Combined School	129,557.85
21202	Emthanjeni Public School	78,480.60
23301	Eureka Primêre Skool	107,505.45
13204	Grange Primêre Skool	6,486.00
16301	Griquatown Intermediate School	31,132.80
23206	Groenkloof (SSKV) Primêre Skool	9,566.85
21203	Hayes Primêre Skool	3,891.60
24206	Hutchinson Primêre Skool	13,782.75
15202	Ikageng Primêre Skool	28,700.55
24305	Ikhaya Senior Primary School	87,398.85
23280	Ikhwezi Lokusa Primary School	101,668.05
24207	J.J. Booysen Primêre Skool	30,646.35
22203	J.J. Dreyer Primêre Skool	137,016.75
24209	John Rossouw Primêre Skool	126,477.00
21204	Kareeville Primêre Skool	140,259.75
11205	Katlani (NGK) Primêre Skool	5,513.10

EMIS	SCHOOL NAME	TOTAL TRANSFER
16207	Kelemogile Primary school	5,026.65
21205	Keurtjiekloof Primêre Skool	15,404.25
21206	Klein Brulfontein Primêre Skool	3,243.00
23304	Lowryville Primêre Skool	127,287.75
24213	Melton Wold Primêre Skool	4,215.90
24214	Merriman Primêre Skool	9,242.55
22204	Modderfontein (SSKV) Primêre Skool	4,053.75
21209	Mont Rose Primêre Skool	3,080.85
43307	Môreson Primêre Skool	53,347.35
23209	Norvalspont Primêre Skool	42,483.30
23210	Ntlahlela Primary School	123,299.55
11208	Olierivier Marianeie Primêre Skool	12,485.55
22205	Oranjerivierstasie Primêre Skool	10,053.30
22214	Oranje Diamant Primêre Skool	199,282.35
24215	Pampoenpoort Primêre Skool	7,458.90
24216	Patrysfontein Primêre Skool	4,215.90
21304	Petrusville Primêre Skool	72,967.50
21305	Philipstown Primary School	23,998.20
21306	Philipvale Primêre Skool	81,399.30
23214	Plaatjesfontein Primêre Skool	3,567.30
11210	Plooysburg Primêre Skool	26,268.30
21210	Potfontein (NGK) Primêre Skool	4,702.35
22206	Prieska Primêre Skool	71,670.30
22207	Putsonderwater Primêre Skool	3,567.30
22208	R.D. Williams Primêre Skool	137,178.90
22209	Redlands Primêre Skool	5,675.25
17209	Rivermead Primary School	5,513.10
23215	S.S. Madikane Primary School	138,638.25
22210	Saamstaan Primêre Skool	10,539.75
11211	Salt Lake Primêre Skool	18,485.10
16220	Schmidtsdrift Bathlaping Primary/Laerskool	26,430.45
11212	Scholtzfontein Primêre Skool	13,458.45
22306	Sonskyn Primêre Skool	99,073.65
21211	St. John's (RK) Primêre Skool	121,774.65
23216	Toverberg Primêre Skool	1,783.65
23306	Umthombo Wolwazi Farm School	30,808.50
11214	Vaal - Oranje Primêre Skool	233,171.70
15208	Vaallus (NGK) Primêre Skool	15,404.25
24221	Van der Waltspoort Primêre Skool	5,837.40
24306	Van Rensburg Primêre Skool	102,316.65
24307	Victoria-Wes Sekondêre Skool	42,321.15
21307	Visisani Primary School	40,537.50
23217	Vlugfontein (NGK) Primêre Skool	15,728.55
43215	Laerskool Volop	12,809.85
22308	Vukasizwe Primary School	16,052.85
22309	W.R. Burger Gedenk Primêre Skool	49,131.45
21212	Willie Theron Primêre Skool	109,289.10
23218	Yardley Primêre Skool	16,215.00
21213	Zingisani Primary School	77,345.55



EMIS	SCHOOL NAME	TOTAL TRANSFER
44221	Agang Thuto Primary School	12,972.00
44201	Asmandia Primêre Skool	151,627.50
44202	Assmang Primêre Skool	35,814.45
43202	Assumpta (RK) Primêre Skool	55,959.00
43212	Laerskool Augrabies	34,537.95
45219	Bankhare-Bodilong Primary School	172,161.90
42301	Blaauwskop (RK) Primêre Skool	57,887.55
42201	Bloemsmond Primêre Skool	10,215.45
43301	Brandboom Primêre Skool	62,103.45
43204	Cillie (NGK) Primêre Skool	50,104.35
42223	Cornelius Jansen Primêre Skool	17,167.20
42203	Curriescamp Primêre Skool	17,836.50
45301	Danielskuil Combined School	105,883.95
44203	Deben Primêre Skool	204,146.85
45203	Die Kuil Primêre Skool	211,930.05
44204	Finsch Primêre Skool	3,984.75
41202	Franciscus Primêre Skool	114,036.30
43207	Frank Biggs Primêre Skool	128,305.50
42302	Friersdale (RK) Primêre Skool	61,941.30
43208	Gariepwater Primêre Skool	15,079.95
42205	George Eiland Primêre Skool	16,539.30
43213	Laerskool Groblershoop	23,139.15
41204	Groot Mier (VGK) Primêre Skool	11,836.95
43302	Grootdrink Primêre Skool	86,912.40
44205	HTT Bidi Memorial Primary School	199,120.20
45209	Laerskool Hotazel	14,431.35
43309	JG Jansen Primêre Skool	65,346.45
41205	J.J. Adams Primêre Skool	60,644.10
43214	Laerskool Sentraal Kakamas	12,940.95
42304	Kalksloot Primêre Skool	63,724.95
43209	Kalkwerf Primêre Skool	9,080.40
43304	Karos Primêre Skool	44,429.10
41206	Keidebees Primêre Skool	200,679.60
42305	Keimoes (RK) Primêre Skool	110,099.85
34307	Kenhardt Primêre Skool	100,370.85
45206	Kgotatsano Primary School	15,890.70
44206	Khosis (MET) Primary School	21,362.40
45207	Kitlanyang Primary School	35,835.15
41207	Klein Mier (VGK) Primêre Skool	12,923.70
42207	Klipleiland (RK) Primêre Skool	13,296.30
45210	Laerskool Kuruman	4,053.75
42209	Langklaas-Eiland (NGK) Primêre Skool	4,702.35
43305	Leerkrans Primêre Skool	50,752.95
41211	Loubos (VGK) Primêre Skool	22,863.15
42210	Loxtonvale Primêre Skool	19,351.05
43217	Lukhanyiso Primary School	85,190.85
43218	Lutzburg (SSKV) Primêre Skool	53,347.35
44303	Maikaelelo Combined School	68,751.60
42212	McTaggartskamp (RK) Primêre Skool	38,160.45

EMIS	SCHOOL NAME	TOTAL TRANSFER
42306	Môreilig Primêre Skool	119,828.85
42213	Neilersdrift Primêre Skool	84,383.55
45304	Noord-Kaap Primêre Skool	189,970.80
41212	Olyvenhoutsdrift Primêre Skool	162,798.60
41213	Oranje-Oewer Primêre Skool	109,123.50
43221	Oranje-Suid Primêre Skool	174,797.70
43222	Perde-Eiland (NGK) Primêre Skool	56,103.90
41138	Philandersbron Primary	34,862.25
44217	Postdene Primêre Skool	130,206.45
44220	Re Fentse Primary School	19,782.30
42215	Riemvasmaak Primêre Skool	20,755.20
41301	Rietfontein Sekondêre Skool	70,697.40
43224	Rosendal Primêre Skool	205,036.95
43226	Simbruner Primêre Skool	137,989.65
44218	Sishen Primêre Skool	93,074.10
44214	Lime Acres Primary Mine School	18,971.55
42217	Soverby Primêre Skool	20,420.55
42307	St. Maria Goretti (RK) Primêre Skool	22,852.80
43308	Sternham Primêre Skool	101,581.80
41216	Swartkopsdam VKK Primêre Skool	4,930.05
42218	Swarthmore (NGK) Primêre Skool	27,889.80
43227	Topline Primêre Skool	41,348.25
43229	Uitsig (SSKV) Primêre Skool	15,890.70
45217	Ulster Primary Farm School	16,052.85
42219	Vaalkoppies (NGK) Primêre Skool	18,322.95
45213	Laerskool Van Zylsrus	51,239.40
41215	Vela-Langa Primary School	191,823.45
34211	Verneukpan (VKK) Primêre Skool	4,702.35
41217	Vooruitsig Primêre Skool	120,432.60
42220	Vorster_Eiland Primêre Skool	13,620.60
42221	Vyebos-Eiland Primêre Skool	9,080.40
41218	Welkom Primêre Skool	21,241.65
42222	Westerkim Primêre Skool	184,292.10
43216	Laerskool Wilgenhoutsdrif	17,512.20
45218	Wrenchville Primêre Skool	211,605.75
43230	Zeekoeistee Primêre Skool	3,243.00
34301	Aggeneys Primêre/Laer Skool	53,847.60
33201	Andries Rheeder Primêre Skool (NGK)	5,350.95
34302	Brandvlei Primêre Skool	72,967.50
34205	Laerskool Brandvlei	61,779.15
32201	Buffelsrivier VGK Primêre Skool	31,457.10
31201	Bulletrap VGK Primêr	12,809.85
33209	Laerskool Calvinia	45,239.85
34201	Carolusberg Primêre Skool	13,944.90
31202	Concordia Primêre Skool	122,747.55
33202	De Hoop Primêre Skool	3,080.85
33203	Diepdrift Primêre Skool	4,215.90
32301	Dr. Izak van Niekerk Primêre Skool	186,634.65
31203	Dryfsand Primêre Skool	26,754.75

EMIS	SCHOOL NAME	TOTAL TRANSFER
33204	Elandsvlei (NGK) Primêre Skool	1,945.80
31204	Elizabeth Wimmer (NGK) Primêre Skool	8,431.80
32302	F.J. Smit (NGK) Primêre Skool	102,316.65
31205	Ferdinand Brecher Primêre Skool	190,688.40
34303	Francois Visser Primêre Skool	83,669.40
33301	Hoërskool Fraserburg	19,458.00
31208	Laerskool Gaffie Maree	59,184.75
34203	Goodhouse NGK Primêre Skool	3,243.00
33206	Hantam Primêre Skool	223,280.55
32303	J.J. Lambert Primêre Skool	41,510.40
31207	Johan Hein (VGK) Primêre Skool	15,890.70
32205	Kamieskroon Primêr	29,673.45
32305	Kharkhams Sekondêre Skool	31,943.55
32202	Kheis Met. Primêre Skool	13,134.15
32203	Klipfontein Met Primêre Skool	14,917.80
33208	Kootjieskolk Primêre Skool	2,756.55
32306	Leliefontein Primêre Skool	20,593.05
32211	Lepelsfontein RK Primêre Skool	7,134.60
33305	Loeriesfontein Primêre Skool	106,694.70
33307	Malherbe Human Primêre Skool	72,318.90
32206	Marais Gedenk Primêre Skool	12,972.00
32307	Matjieskloof RK Primêre Skool	44,104.80
33214	Middelpos Primêre Skool	11,999.10
33212	M' Vera SSKV Primêre Skool	1,783.65
31302	Hoërskool Nababeep	18,809.40
33308	Nico Bekker Primêre Skool	79,615.65
34207	Norap Met. Primêre Skool	19,133.70
34208	Nourivier Met. Primêre Skool	12,323.40
34306	O'Kiep Laerskool	128,422.80
34209	Paulshoek Met. Primêre Skool	13,296.30
34308	Pella (RK) Primêre Skool	76,534.80
31209	Laerskool Port Nolloth	73,129.65
31304	Port Nolloth (R.K.) Primêre Skool	42,645.45
33306	Protea Primêre Skool	47,996.40
33217	Reenen (SSKV) Primêre Skool	1,783.65
33218	Rhenosterrivier SSKV Primêre Skool	1,945.80
33309	Roggeveld Primêre Skool	55,293.15
31210	Rooiwal (VGK) Primêre Skool	14,917.80
31305	Sacred Heart (RK) Primêre Skool	72,643.20
32207	Soebatsfontein N.G.K. Primêre Skool	4,540.20
32208	Spoegrivier Met. Primêre Skool	14,593.50
34210	St. Annes Primêre Skool	15,079.95
31306	St. Cyprians Primêre Skool	50,428.65
34310	St. Philomena (RK) Primêre Skool	38,591.70
31211	Stephen Malherbe Primêre Skool	9,242.55
33211	Laerskool T.N.J. van der Walt	5,058.85
32210	Tweerivier Metodiste Primêre Skool	15,556.05
31212	Vioolsdrif N.G.K. Primêre Skool	13,296.30
34213	Welgemoed Morawiese Primêre Skool	5,999.55

EMIS	SCHOOL NAME	TOTAL TRANSFER
33304	Hoërskool Williston	30,970.65
34212	Witbank VGK Primêre Skool	5,999.55
10808	Thutong Ya Bana	31,919.40
23203	Colesburg Primary School	120,225.60
41219	Vredesvallei Laerskool	8,756.10
13212	Owenvane Primary School	6,972.45
43201	Alheit (NGK) Laerskool	18,809.40
41201	Boplaas Primêre Skool	17,025.75
45303	Hotazel Combined School	59,833.35
44304	Sishen Intermediate Mine School	40,804.30
14205	Laerskool Tweeriviere	46,374.90
45302	Hoërskool Danielskuil	119,180.25

## FOOD HANDLER PAYMENTS

EMIS	SCHOOL NAME	TOTAL TRANSFER
16302	! XUNKHWESA Gekombineerde Skool	6,400.00
41401	A.J. Ferreira Hoërskool	14,000.00
16201	Aalwyn Intermediêre Skool	5,600.00
44221	Agang Thuto Primary School	3,400.00
34301	Aggeneys Laerskool	2,000.00
34206	Aggeneys Hoerskool	960.00
31402	Alexandrabaai Hoerskool	4,000.00
43201	Alheit (NGK) Laerskool	3,400.00
21201	Alpha Laerskool	10,000.00
33201	Andries Rheeder Laerskool	3,280.00
16202	Anderson Laerskool	11,200.00
44201	Asmandia Laerskool	17,000.00
44202	Assmang Laerskool	3,400.00
43202	Assumpta (RK) Laerskool	6,800.00
43212	Augrabies Laerskool	6,800.00
45219	Bankhare-Bodilong Combined School	23,800.00
17302	Banksdrif Primary School	2,400.00
17306	Banksdrif Secondary School	7,200.00
12301	Barkly Wes Gekombineerde Skool	7,200.00
13201	Barkly Wes Laerskool	6,000.00
13202	Barkly Wes Primary School	9,600.00
15201	Beacon Primary School	4,000.00
11216	Belmont Laerskool	4,000.00
24301	Bennie Groenewald Laerskool	5,600.00
22201	Betel (NGK) Laerskool	4,000.00
42301	Blaauwskop (RK) Intermediêre Skool	6,800.00
44401	Blinkklip Hoërskool	20,000.00
42201	Bloemsmond Laerskool	3,400.00
22202	Bloukrans Intermediêre Skool	4,000.00
34304	Boesmanland Gekombineerde Skool	4,800.00
15203	Boitshoko Primary School	7,200.00
41201	Boplaas Laerskool	4,000.00
13401	Boresetse Secondary School	8,000.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
34205	Brandvlei Laerskool	5,120.00
34302	Brandvlei Intermediate	4,000.00
43301	Brandboom Intermediêre Skool	6,800.00
32201	Buffelsrivier Laerskool	2,400.00
11202	Bucklands (NGK) Laerskool	3,200.00
31201	Bulletrap VGK Laerskool	5,760.00
34201	Carolusberg Laerskool	2,640.00
17303	C.W. Kies Intermediêre Skool	3,600.00
24202	Carel van Zyl Laerskool	10,000.00
24302	Carnarvon Gekombineerde Skool	6,400.00
43204	Cillie (NGK) Laerskool	6,800.00
23302	Colesberg Combined School	9,600.00
23203	Colesberg Primary School	8,000.00
31202	Concordia Laerskool	9,600.00
31401	Concordia Hoërskool	4,400.00
42223	Cornelius Jansen Laerskool	3,400.00
42203	Curriescamp Laerskool	3,400.00
12302	D.L. Jansen Laerskool	5,520.00
23303	D.M. Pretorius Gekombineerde Skool	5,600.00
45302	Danielskuil Gekombineerde Skool	9,600.00
45301	Danielskuil Intermediate School	12,000.00
21101	De Aar Junior Primer	4,000.00
44203	Deben Laerskool	19,200.00
13301	Delpportshoop Intermediêre Skool	3,200.00
11304	Delpportshoop Gekombineerde Skool	4,800.00
24203	Delta Laerskool	2,800.00
33202	De Hoop Laerskool	3,680.00
33203	Diepdrift Laerskool	3,360.00
45203	Die Kuil Intermediêre Skool	22,400.00
13302	Dikgatlong Secondary School	9,600.00
12202	Ditiro Primary School	800.00
24204	Dombietersfontein Laerskool	4,000.00
11305	Douglas Hoer Skool	2,000.00
11301	Douglas Combined School	16,800.00
32301	Dr. Izak van Niekerk Intermediêre Skool	8,000.00
31203	Dryfsand Laerskool	2,800.00
15206	Dutoitspan Laerskool	3,200.00
31204	Elizabeth Wimmer Laerskool	3,400.00
15406	EP Lekhela Secondary School	12,000.00
11303	Emang Mmogo Secondary School	10,000.00
15402	Emmanuel Intermediêre Skool	9,600.00
21202	Emthanjeni Primary School	4,800.00
15204	Endeavour Laerskool	9,600.00
23401	Enoch Mthetho Secondary School	5,600.00
17201	E.R.Motswaledi Primary School	4,000.00
33204	Elandsvlei Laerskool	3,360.00
23301	Eureka Intermediêre Skool	7,680.00
32302	F.J. Smit (NGK) Intermediêre Skool	12,800.00
14209	Flamingo Primary School	3,200.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
11401	Floors Secondary School	8,000.00
12203	Floors Noord Laerskool	3,200.00
34303	Francois Visser Gekombineerde Skool	1,800.00
13216	Francis Mohapanele Primary School	9,433.20
41202	Franciscus Laerskool	6,400.00
43207	Frank Biggs Laerskool	12,800.00
31205	Ferdinand Brecher Laerskool	9,600.00
33301	Fraserburg Hoerskool	1,600.00
42302	Friersdale (RK) Intermediêre Skool	6,800.00
31208	Gaffie Maree LaerSkool	5,360.00
13203	G.N. Pressly Intermediêre Skool	5,600.00
44208	Gamagara Intermediêre Skool	8,000.00
43208	Gariepwater Laerskool	3,400.00
33302	Garies Gekombineerde Skool	2,720.00
42205	George Eiland Laerskool	3,400.00
34203	Goodhouse Laerskool	4,000.00
43402	Groblershoop Hoërskool	3,552.00
13204	Grange Laerskool	3,040.00
16403	Greenpoint Hoërskool	5,280.00
16301	Griquatown Intermediate School	3,400.00
43213	Groblershoop Laerskool	3,400.00
23206	Groenkloof (SSKV) Laerskool	3,400.00
16203	Groenpunt Laerskool	10,000.00
41204	Groot Mier (VGK) Laerskool	3,400.00
43302	Grootdrink Intermediêre Skool	10,200.00
21203	Hayes Laerskool	4,000.00
33206	Hantam Laerskool	18,760.00
33401	Hantam Hoerskool	12,800.00
22402	Heuwelsig Hoërskool	8,000.00
15205	Hill Primary School	4,000.00
14202	Homevale Laerskool	6,400.00
12402	Homevale Secondary School	14,400.00
45209	Hotazel Laerskool	3,400.00
45303	Hotazel Combined School	7,360.00
44205	HTT Bidi Memorial Primary School	11,200.00
24206	Hutchinson Laerskool	3,200.00
15202	Ikageng Laerskool	3,200.00
24305	Ikhaya Primary School	5,440.00
23280	Ikhwezi Lokusa Primary School	9,600.00
11204	Isago Primary School	8,000.00
24207	J.J. Booysen Laerskool	3,360.00
22203	J.J. Dreyer Laerskool	8,000.00
12302	D.L. Jansen Intermediêre Skool	5,520.00
43309	J.G.Jansen P/S	6,240.00
41205	J.J. Adams Laerskool	6,800.00
32303	J.J. Lambert Laerskool	2,000.00
17224	Jan Kempdorp Primary School	8,000.00
31207	Johan Hein (VGK) Intermediêre Skool	2,800.00
24209	John Rossouw Laerskool	8,000.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
43303	Kakamas Hoer skool	5,600.00
42304	Kalksloot Intermediêre Skool	5,600.00
43209	Kalkwerf Laerskool	4,000.00
21204	Kareeville Laerskool	8,000.00
43304	Karos Intermediêre Skool	3,400.00
16401	Karrikama Hoërskool	9,000.00
11205	Katlani (NGK) Laerskool	4,000.00
32205	Kamieskroon Laerskool	3,200.00
41206	Keidebees Laerskool	22,400.00
42303	Keimoes Gekombineerde Skool	12,000.00
42305	Keimoes (RK) Intermediêre Skool	3,400.00
16207	Kelemogile Primary School	3,400.00
34305	Kenhardt Gekombineerde Skool	5,600.00
34307	Kenhardt Intermediêre Skool	8,000.00
21205	Keurtjiekloof Laerskool	3,400.00
12207	H.F. Verwoerd Laerskool	6,400.00
14302	Kgabang Intermediate School	6,000.00
45206	Kgotatsano Primary School	4,000.00
32305	Kharkhams High	5,440.00
32305	Kharkhams Gekombineerde Skool	2,720.00
32202	Kheis Laerskool	3,200.00
44206	Khosis (MET) Laerskool	3,400.00
15209	Kim Kgolo Primary School	8,000.00
41207	Klein Mier (VGK) Laerskool	3,400.00
21206	Klein Brulfontein Laerskool	3,400.00
32203	Klipfontein Laerskool	3,400.00
42207	Klipeiland (RK) Laerskool	3,400.00
33208	Kootjieskolk Laerskool	3,600.00
44207	Koopmansfontein Primary School	3,600.00
45402	Kuilsville Hoërskool	16,000.00
13207	Hartsvaal Laerskool	1,600.00
14205	Tweeriviere Laerskool	1,600.00
44302	Langberg Hoërskool	16,000.00
42209	Langklaas-Eiland (NGK) Laerskool	3,440.00
43305	Leerkrans Intermediêre Skool	6,400.00
17222	Lekhadung Primary School	3,200.00
32211	Lepelsfontein RK Laerskool	2,400.00
14401	Letshego Primary School	7,200.00
32306	Lelifontein Gekombineerde Skool	6,400.00
43217	Lukhanyiso Primary School	3,200.00
41211	Loubos (VGK) Laerskool	12,000.00
33305	Louriesfontein Laerskool	6,000.00
23304	Lowryville Intermediêre Skool	9,600.00
42210	Loxtonvale Laerskool	6,800.00
14206	Lucretia Laerskool	8,000.00
43218	Lutzburg (SSKV) Laerskool	5,600.00
22304	Luvuyo Primary School	2,800.00
44303	Maikaelelo Primary School	4,800.00
16212	Mankurwane Primary School	2,400.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
32206	Marais Gedenk Laerskool	2,400.00
15207	Masiza Primary School	1,600.00
33307	Malherbe Human Laerskool	5,200.00
32307	Matjieskloof Inter school	2,000.00
42212	McTaggartskamp (RK) Laerskool	6,080.00
24213	Melton Wold Laerskool	4,000.00
24214	Merriman Laerskool	2,720.00
33214	Middlepos Laerskool	3,200.00
22204	Modderfontein (SSKV) Laerskool	4,000.00
17404	Mogomotsi Secondary School	2,400.00
11206	Molehabangwe Primary School	5,616.00
21209	Mont Rose Laerskool	3,400.00
11207	Montshiwa Primary School	9,600.00
42306	Môreliq Intermediêre Skool	13,600.00
43307	Môreson Intermediêre Skool	1,600.00
13210	Mosalakae Primary School	9,088.00
33212	M'vera Laerskool	3,600.00
12210	Motswedithuto Primary School	1,600.00
10707	N.J. Heyns Spesiale Skool	5,440.00
12303	Nazareth House Intermediate School	2,800.00
31302	Nababeep Hoerskool	9,600.00
42213	Neilersdrift Laerskool	8,400.00
45304	Noord-Kaap Laerskool	20,400.00
34207	Norap Laerskool	3,400.00
23209	Norvalspont Intermediêre Skool	2,800.00
33308	Nico Bekker Laerskool	4,800.00
34208	Nourivier Met. Laerskool	3,400.00
23210	Ntlahlela Primary School	16,000.00
34309	O'Kiep Hoërskool	4,400.00
34306	O'Kiep Laerskool	7,200.00
13212	Owenvane Primary School	4,000.00
11208	Olierivier Marianeie Laerskool	3,200.00
13215	Olympic Laerskool	8,000.00
41212	Olyvenhoutsdrift Laerskool	15,200.00
22205	Oranjerivierstasie Laerskool	2,400.00
22214	Oranje Diamant Laerskool	13,200.00
43221	Oranje-Suid Laerskool	16,000.00
41213	Oranje-Oewer Laerskool	10,200.00
42401	Oranjezicht Hoërskool	20,000.00
21404	Orion Hoërskool	12,000.00
13212	Owenvane Primary School	4,000.00
42402	Paballelo Secondary School	12,000.00
24215	Pampoenpoort Laerskool	3,200.00
24216	Patrysfontein Laerskool	3,400.00
34209	Paulshoek Met. Laerskool	2,960.00
34308	Pella (RK) Intermediêre Skool	5,920.00
43222	Perde-Eiland (NGK) Laerskool	6,800.00
14212	Pescodia Laerskool	14,000.00
15404	Pescodia Hoërskool	9,600.00



EMIS	SCHOOL NAME	TOTAL TRANSFER
21304	Petrusville Laerskool	6,400.00
33313	Protea High	3,200.00
33306	Protea Laerskool	4,240.00
21402	Petrusville Hoërskool	6,400.00
23402	Phakamisani Secondary School	3,200.00
41138	Philandersbron Laerskool	3,400.00
21305	Philipstown Primary School	2,800.00
21208	Phillipstown Hoërskool	3,200.00
21306	Philipvale Laerskool	3,200.00
23214	Plaatjesfontein Laerskool	4,000.00
11210	Plooyburg Laerskool	4,000.00
13306	Pniel-Landgoed Laerskool	3,200.00
32308	Port Nolloth High School	5,600.00
31209	Port Nolloth Laerskool	4,800.00
31304	Port Nolloth (R.K.) Intermediêre Skool	2,800.00
44217	Postdene Laerskool	13,600.00
21210	Potfontein (NGK) Laerskool	4,000.00
22206	Prieska Laerskool	5,760.00
22207	Putsonderwater Laerskool	4,000.00
22208	R.D. Williams Laerskool	8,000.00
44404	Ratang-Thuto Secondary School	20,000.00
44220	Re Fentse Primary School	3,400.00
33217	Reenen Laerskool	3,520.00
33218	Rhenosteerrivier Laerskool	4,000.00
17220	Reaipela Laerskool	7,200.00
12304	Reakantswe Intermediate School	6,000.00
17208	Realeboga Intermediate School	3,280.00
13303	Redirile Intermediate School	11,200.00
22209	Redlands Laerskool	3,400.00
14207	Reneilwe Primary School	9,000.00
24303	Richmond Hoërskool	8,000.00
42215	Riemvasmaak Laerskool	3,400.00
41301	Rietfontein Gekombineerde Skool	16,000.00
14208	Rietrivier Primary School	21,280.00
14303	Rietvale Hoërskool	9,280.00
17209	Rivermead Laerskool	4,000.00
17223	Rolihlahla Primary School	12,000.00
16214	Roodepan Laerskool	16,800.00
31210	Rooiwal (VGK) Laerskool	2,400.00
33309	Roggeveld Laerskool	4,800.00
43224	Rosendal Laerskool	19,200.00
32402	S.A. van Wyk Hoërskool	5,440.00
43306	S.C. Kearns Gekombineerde Skool	24,000.00
23215	S.S. Madikane Primary School	9,600.00
44212	Saambou Laerskool	3,400.00
31305	Sacred Heart (RK) Intermediêre Skool	3,200.00
11211	Salt Lake Laerskool	4,000.00
42403	Saul Damon Hoërskool	32,000.00
16220	Schmidtsdrift Bathlaping Laerskool	3,200.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
11212	Scholtzfontein Laerskool	4,000.00
17210	Setsabelo Primary School	3,200.00
43226	Simbruner Laerskool	9,600.00
44304	Sishen Intermediate School	3,400.00
44218	Sishen Laerskool	3,200.00
44214	Sha-Leje Primary School	4,000.00
32207	Soebatfontein Laerskool	4,000.00
16215	Sol Plaatjie Intermediate School	7,200.00
12215	Sol Plaatje Primary School	11,200.00
22306	Sonskyn Intermediêre Skool	9,600.00
42217	Soverby Laerskool	3,400.00
32208	Spoegrivier Met. Laerskool	3,360.00
34210	St. Annes Laerskool	3,400.00
31306	St Cyprians Laerskool	2,560.00
42307	St. Maria Goretti (RK) Intermediêre Skool	3,400.00
16216	St Peters Primary School	6,000.00
34310	St. Philomena (RK) Intermediêre Skool	3,200.00
21211	St. John's (RK) Laerskool	7,200.00
31403	Steinkopf Hoërskool	3,600.00
43308	Sternham Intermediêre Skool	12,800.00
31211	Stephen Malherbe Laerskool	2,880.00
22305	Hoërskool Steynville	4,800.00
16303	Stillwater Intermediate School	1,600.00
22307	Strydenburg Gekombineerde Skool	8,000.00
33303	Sutherland Hoerskool	3,400.00
41216	Swartkopsdam VKK Laerskool	4,000.00
42218	Swarthmore (NGK) Laerskool	3,400.00
12217	Taudiarora Laerskool	3,600.00
16402	Tetlanyo Secondary School	9,600.00
12403	Thabane Public Secondary School	9,600.00
22303	Theron Hoërskool	6,400.00
10808	Thutong Ya Bana	2,080.00
12305	Tirisano Intermediate School	2,560.00
17213	Tlhatlogang Intermediate School	2,400.00
14404	Tlhomelang Secondary School	6,400.00
17405	Tlhwahalang Secondary School	19,200.00
43227	Topline Laerskool	3,400.00
23216	Toverberg Laerskool	4,000.00
12219	Tshiamo Primary School	6,960.00
15405	Tshireleco Secondary School	8,000.00
16206	Tshwarelela Primary School	4,000.00
32210	Tweeriviere Methodiste	3,200.00
43229	Uitsig (SSKV) Laerskool	3,200.00
13305	Ulco Intermediate School	3,600.00
13214	Ulco (SSKV) Laerskool	3,200.00
45217	Ulster Primary School	3,400.00
23403	Umso Secondary School	6,400.00
23306	Umthombo Wolwazi Intermediate School	1,200.00
11214	Vaal - Oranje Laerskool	22,400.00

EMIS	SCHOOL NAME	TOTAL TRANSFER
17304	Vaalharts Gekombineerde Skool	9,600.00
42219	Vaalkoppies (NGK) Laerskool	3,400.00
15208	Vaallus (NGK) Laerskool	3,400.00
24221	Van der Waltspoort Laerskool	3,400.00
24306	Van Rensburg Laerskool	8,880.00
45213	Van Zylsrus Laerskool	6,800.00
41215	Vela-Langa Primary School	22,400.00
34211	Verneukpan (VKK) Laerskool	3,400.00
21405	Veritas Hoërskool	9,600.00
24307	Victoria-Wes Gekombineerde Skool	4,800.00
31212	Vioolsdrif N.G.K. Laerskool	2,800.00
21307	Visisani Primary School	3,200.00
23217	Vlugfontein (NGK) Intermediêre Skool	3,400.00
43215	Volop Laerskool	4,000.00
41217	Vooruitsig Laerskool	12,800.00
42220	Vorster_Eiland Laerskool	3,400.00
41219	Vredesvallei Primary School	3,400.00
22308	Vukasizwe Primary School	3,400.00
12404	Vuyolwethu Secondary School	12,000.00
42221	Vyebos-Eiland Laerskool	3,400.00
34213	Welgemoed Laerskool	3,200.00
22309	W.R. Burger Gedenk Intermediêre Skool	1,440.00
17215	Warrenton Primary School	8,000.00
17305	Warrenvale Gekombineerde Skool	8,000.00
12220	Waterworks Primary School	4,000.00
41218	Welkom Laerskool	3,400.00
11302	Weslaan Gekombineerde Skool	21,000.00
42222	Westerkim Laerskool	19,200.00
43216	Wilgenhoutsdrif Laerskool	3,400.00
12307	Wildeklaar Intermediate School	2,512.00
14403	William Pescod Secondary School	22,400.00
21212	Willie Theron Laerskool	7,200.00
33304	Williston Hoerskool	4,000.00
45218	Wrenchville Laerskool	23,800.00
34212	Witbank Laerskool	4,000.00
45403	Wrenchville Hoërskool	12,000.00
23218	Yardley Laerskool	4,000.00
43230	Zeekoeistee Laerskool	3,400.00
16219	Zingisa No 1 Primary School	7,200.00
21213	Zingisani Primary School	4,000.00

## HOSTEL AND PRIVATE BOARDING

EMIS NO.	SCHOOL NAME	DISTRICT	TOTAL TRANSFER
16201	Aalwyn Primêre Skool	Karoo	13,829.00
21201	Alpha Primêre Skool	Karoo	375.00
16202	Anderson Primêre Skool	Karoo	368,850.00

EMIS NO.	SCHOOL NAME	DISTRICT	TOTAL TRANSFER
24301	Bennie Groenewald Primêre Skool	Karoo	7,725.00
22202	Bloukrans Sekondêre Skool	Karoo	2,012.00
11202	Bucklands (NGK) Primêre Skool	Karoo	450.00
24202	Carel van Zyl Primêre Skool	Karoo	7,500.00
24401	Carnarvon Sekondêre Skool	Karoo	248,965.00
24203	Delta Primêre Skool	Karoo	109,350.00
23301	Eureka Primêre Skool	Karoo	11,596.00
23206	Groenkloof (SSKV) Primêre Skool	Karoo	12,546.00
22402	Heuwelsig Senior Sekondêre Skool	Karoo	1,350.00
24302	Hoërskool Carnarvon	Karoo	168,750.00
11305	Hoërskool Douglas	Karoo	750.00
22301	Hoërskool Hopetown	Karoo	26,250.00
21402	Hoërskool Petrusville	Karoo	1,998.00
22302	Hoërskool Prieska	Karoo	6,750.00
24303	Hoërskool Richmond	Karoo	413,250.00
22303	Hoërskool Theron	Karoo	202,150.00
24304	Hoërskool Victoria-Wes	Karoo	30,540.00
15202	Ikageng Primêre Skool	Karoo	1,875.00
24207	J.J. Booysen Primêre Skool	Karoo	156,150.00
24209	John Rossouw Primêre Skool	Karoo	9,825.00
21204	Kareeville Primêre Skool	Karoo	699.00
11205	Katlani (NGK) Primêre Skool	Karoo	900.00
21205	Keurtjiekloof Primêre Skool	Karoo	1,500.00
21207	Laerskool De Aar	Karoo	5,850.00
43215	Laerskool Volop	Karoo	183,700.00
23304	Lowryville Primêre Skool	Karoo	13,500.00
24213	Melton Wold Primêre Skool	Karoo	573.00
24214	Merriman Primêre Skool	Karoo	2,067.00
22204	Modderfontein (SSKV) Primêre Skool	Karoo	7,405.00
43307	Môreson Primêre Skool	Karoo	55,125.00
23305	Moria Primêre Skool	Karoo	194,250.00
22214	Oranje Diamant Primêre Skool	Karoo	2,775.00
22305	Oranje Diamant Sekondêre Skool	Karoo	1,584.00
21404	Orion Sekondêre Skool	Karoo	394.00
24215	Pampoenpoort Primêre Skool	Karoo	3,450.00
21304	Petrusville Primêre Skool	Karoo	25,311.00
21306	Philipvale Primêre Skool	Karoo	16,848.00
23214	Plaatjesfontein Primêre Skool	Karoo	2,922.00
21210	Potfontein (NGK) Primêre Skool	Karoo	1,899.00
22206	Prieska Primêre Skool	Karoo	4,179.00
22207	Putsonderwater Primêre Skool	Karoo	2,445.00
22208	R.D. Williams Primêre Skool	Karoo	1,735.00
22209	Redlands Primêre Skool	Karoo	7,875.00
11211	Salt Lake Primêre Skool	Karoo	1,742.00
11212	Scholtzfontein Primêre Skool	Karoo	5,230.00
22306	Sonskyn Primêre Skool	Karoo	99,825.00
22307	Strydenburg Gekombineerde Skool	Karoo	338,250.00
15208	Vaallus (NGK) Primêre Skool	Karoo	6,463.00

EMIS NO.	SCHOOL NAME	DISTRICT	TOTAL TRANSFER
24221	Van der Waltspoort Primêre Skool	Karoo	7,800.00
21405	Veritas Sekondêre Skool	Karoo	260,645.00
24307	Victoria-Wes Sekondêre Skool	Karoo	148,100.00
23217	Vlugfontein (NGK) Primêre Skool	Karoo	14,687.00
11302	Weslaan Sekondêre Skool	Karoo	1,200.00
23218	Yardley Primêre Skool	Karoo	25,040.00
23302	Colesberg Combined School	Karoo	9,750.00
13204	Grange Primary School	Karoo	2,175.00
21208	Hoërskool Phillipstown	Karoo	2,400.00
24305	Ikhaya Primary School	Karoo	300.00
22203	J.J. Dreyer Primary School	Karoo	2,877.00
21209	Mont Rose Primary School	Karoo	2,850.00
23403	Umso High School	Karoo	600.00
22309	W.R.Burger Gedenk Intermediate	Karoo	8,625.00
12601	Hoër Landbouskool Noord-Kaapland	Frances Baard	37,405.00
11501	Hoër Tegniese Skool Kimberley	Frances Baard	27,100.00
11304	Hoërskool Delportshoop	Frances Baard	135,600.00
17402	Hoërskool Vaalharts	Frances Baard	39,675.00
13402	Hoërskool Vaalrivier	Frances Baard	73,500.00
11402	Noord-Kaap Hoerskool	Frances Baard	3,370.00
33201	Andries Rheeder Primêre Skool (NGK)	Namaqua	2,959.82
33202	De Hoop Primêre Skool	Namaqua	740.70
33203	Diepdrift Primêre Skool	Namaqua	3,025.65
33204	Elandsvlei (NGK) Primêre Skool	Namaqua	225.00
33206	Hantam Primêre Skool	Namaqua	13,305.58
33401	Hantam Sekondêre Skool	Namaqua	208,242.54
34304	Hoërskool Boesmanland	Namaqua	517,597.00
33402	Hoërskool Calvinia	Namaqua	104,890.00
33301	Hoërskool Fraserburg	Namaqua	183,825.00
33302	Hoërskool Garies	Namaqua	365,630.99
32401	Hoërskool Namakwaland	Namaqua	22,100.00
33303	Hoërskool Sutherland	Namaqua	269,100.00
33304	Hoërskool Williston	Namaqua	267,750.00
32205	Kamieskroon Primêr	Namaqua	40,466.00
32305	Kharkhams Sekondêre Skool	Namaqua	491,375.00
33208	Kootjieskolk Primêre Skool	Namaqua	4,437.56
34205	Laerskool Brandvlei	Namaqua	240,484.58
33209	Laerskool Calvinia	Namaqua	69,050.00
32306	Leliefontein Primêre Skool	Namaqua	19,650.00
33305	Loeriesfontein Primêre Skool	Namaqua	8,383.84
33212	M' Vera SSKV Primêre Skool	Namaqua	1,350.00
33307	Malherbe Human Primêre Skool	Namaqua	876,183.00
33214	Middelpos Primêre Skool	Namaqua	102,000.00
33308	Nico Bekker Primêre Skool	Namaqua	177,900.00
33217	Reenen (SSKV) Primêre Skool	Namaqua	2,557.77
33309	Roggeveld Primêre Skool	Namaqua	3,600.00
32402	S.A. van Wyk Sekondêre Skool	Namaqua	276,610.00
32209	Springbok Primêre Skool	Namaqua	11,250.00
31403	Steinkopf Sekondêre Skool	Namaqua	103,596.00

EMIS NO.	SCHOOL NAME	DISTRICT	TOTAL TRANSFER
34213	Welgemoed Morawiese Primêre Skool	Namaqua	50,625.00
33313	Protea Hoërskool	Namaqua	300.00
33306	Protea Laerskool	Namaqua	3,075.00
34302	Brandvlei Intermediêre Skool	Namaqua	30,180.00
32203	Klipfontein Met Laerskool	Namaqua	448.07
33211	T.N.J. van der Walt Laerskool	Namaqua	80,920.00
44401	Blinkklip Sekondêre Skool	Siyanda	141,960.00
41201	Boplaas Primêre Skool	Siyanda	218,100.00
43401	Carlton van Heerden Sekondêre Skool	Siyanda	594.00
42223	Cornelius Jansen Primêre Skool	Siyanda	233.27
44203	Deben Primêre Skool	Siyanda	363,295.00
45203	Die Kuil Primêre Skool	Siyanda	7,542.00
42302	Friersdale (RK) Primêre Skool	Siyanda	1,930.50
41204	Groot Mier (VGK) Primêre Skool	Siyanda	661.50
43302	Grootdrink Primêre Skool	Siyanda	18,349.42
41402	Hoërskool Duineveld	Siyanda	73,470.00
43402	Hoërskool Groblershoop	Siyanda	306,594.00
45401	Hoërskool Kalahari	Siyanda	14,125.00
34305	Hoërskool Kenhardt	Siyanda	222,662.50
44302	Hoërskool Langberg	Siyanda	35,500.00
43403	Hoërskool Martin Oosthuizen	Siyanda	4,500.00
44403	Hoërskool Postmasburg	Siyanda	4,500.00
41403	Hoërskool Upington	Siyanda	24,000.00
41205	J.J. Adams Primêre Skool	Siyanda	402,474.00
43303	Kakamas Sekondêre Skool	Siyanda	253,500.00
41206	Keidebees Primêre Skool	Siyanda	5,374.15
34307	Kenhardt Primêre Skool	Siyanda	2,970.00
45207	Kitlanyang Primary School	Siyanda	638,250.00
45211	Laerskool Seodin	Siyanda	9,795.00
41211	Loubos (VGK) Primêre Skool	Siyanda	1,782.00
42306	Môrelië Primêre Skool	Siyanda	878.39
41212	Olyvenhoutsdrift Primêre Skool	Siyanda	1,039.50
41213	Oranje-Oewer Primêre Skool	Siyanda	594.00
42401	Oranjezicht Sekondêre Skool	Siyanda	90,750.00
41138	Philandersbron Primary	Siyanda	1,782.00
41301	Rietfontein Sekondêre Skool	Siyanda	505,526.60
43306	S.C. Kearns Sekondêre Skool	Siyanda	617,790.00
42403	Saul Damon Sekondêre Skool	Siyanda	410,160.00
43226	Simbruner Primêre Skool	Siyanda	2,112.18
43308	Sternham Primêre Skool	Siyanda	2,144.81
41216	Swartkopsdam VKK Primêre Skool	Siyanda	3,786.75
45217	Ulster Primary Farm School	Siyanda	246,000.00
41218	Welkom Primêre Skool	Siyanda	2,376.00
45403	Wrenchville Sekondêre Skool	Siyanda	8,343.42
45206	Kgotatsano Primary School	Siyanda	225,000.00
42214	Op die Voorpos Laerskool	Siyanda	13,350.00
45213	Van Zylsrus Laerskool	Siyanda	198,000.00
45402	Kuilsville Hoërskool	Siyanda	594.00

EMIS NO.	SCHOOL NAME	DISTRICT	TOTAL TRANSFER
44218	Sishen Laerskool	Siyanda	2,004.75
45218	Wrenchville Laerskool	Siyanda	5,788.43
41217	Vooruitsig Laerskool	Siyanda	445.50
43309	J.C. Jansen Intermediêre Skool	Siyanda	3,564.00
42222	Westerkim Laerskool	Siyanda	5,197.50
43224	Rosendal Laerskool	Siyanda	710.27

## EARLY CHILDHOOD DEVELOPMENT

EMIS	NAME OF SITE	TOTAL TRANSFER
16302	!Xunkhwesa Combined School	21,780
16201	Aalwyn Primêre Skool	36,300
34301	Aggeneys Primêre/Laer Skool	10,890
16202	Anderson Primêre Skool	36,300
17302	Banksdrif Primary School	10,890
13201	Barkly Wes Primêre Skool	21,780
15201	Beacon Primary School	14,520
24301	Bennie Groenewald Primêre Skool	50,820
42301	Blaauwskop (R.C) Intermediate School	3,630
22202	Bloukrans Sekondêre Skool	18,150
41201	Boplaas Primêre Skool	18,150
43301	Brandboom Primêre Skool	18,150
34302	Brandvlei Primêre Skool	14,520
31201	Bulletrap VGK Primêr	14,520
24202	Carel van Zyl Primêre Skool	54,450
34201	Carolusberg Primêre Skool	14,520
43204	Cillie (NGK) Primêre Skool	18,150
31202	Concordia Primêre Skool	43,560
45301	Daniëlskuil Combined School	18,150
21101	De Aar Junior Primêre Skool	36,300
13301	Delporthoop Primêre Skool	29,040
12202	Ditiro Primary School	14,520
12302	DL Jansen Primêre Skool	10,890
32301	Dr. Izak van Niekerk Primêre Skool	58,080
15206	Du Toitspan Laerskool	14,520
15204	Endeavour Primary School	29,040
23301	Eureka Primêre Skool	7,260
32302	F.J. Smith Primary	29,040
31205	Ferdinand Brecher Primary	58,080
14209	Flamingo Primary School	14,520
13216	Francis Mohapanele Primary School	21,780
41202	Franciscus Primêre Skool	36,300
34303	Francois Visser Primêre Skool	14,520
43207	Frank Biggs Primêre Skool	18,150
42302	Friersdale (RK) Intermediate School	36,300
13203	G.N. Pressly Primêre Skool	10,890
16301	Griquatown Intermediate School	18,150

EMIS	NAME OF SITE	TOTAL TRANSFER
16203	Groenpunt Primêre Skool	14,520
33206	Hantam Primêre Skool	43,560
13205	Herlear Primary School	10,890
23302	Hoërskool Colesberg	18,150
22302	Hoërskool Prieska	18,150
14202	Homevale Primary School	14,520
11204	Isago Primary School	14,520
22203	J.J. Dreyer Primêre Skool	36,300
32303	J.J. Lambert Primêre Skool	14,520
24209	John Rossouw Primêre Skool	36,300
42304	Kalksloot Primary School	16,410
43209	Kalkwerf Primêre Skool	18,150
32205	Kamieskroon Primêr	14,520
21204	Kareeville Primêre Skool	54,450
41206	Keidebees Primêre Skool	18,150
42305	Keimoes (RK) Primary School	36,300
32305	Kharkhams Sekondêre Skool	14,520
15209	Kim Kgolo Primary School	29,040
34205	Laerskool Brandvlei	14,520
12206	Laerskool Andalusia	14,520
14204	Laerskool Diamantveld	14,520
16208	Laerskool Eureka	21,780
42205	Laerskool George-Eiland	18,150
12207	Laerskool H.F. Verwoerd	14,520
13207	Laerskool Hartsvaal	10,890
42306	Laerskool Môrelië	36,300
13209	Laerskool Staatspresident Swart	25,410
43305	Leerkrans Primêre Skool	18,150
14401	Letshego Primary School	50,820
33305	Loeriesfontein Primêre Skool	14,520
42210	Loxtonvale Primêre Skool	14,520
14206	Lucretia Primary School	29,040
43218	Lutzborg (SSKV) Primêre Skool	18,150
22304	Luvuyo Combined School	18,150
33307	Malherbe Human Primêre Skool	29,040
16212	Mankurwane Primary School	14,520
32307	Matjieskloof RK Primêre Skool	14,520
42212	McTaggartskamp (RK) Primêre Skool	18,150
11207	Montshiwa Primary School	43,560
43307	Môreson Primêre Skool	18,150
12210	Motswedithuto Primary School	10,890
42213	Neilersdrift Primêre Skool	32,670
13211	Newton Primêre Skool	14,520
33308	Nico Bekker Intermediate School	36,300
23210	Ntlahlela Primary School	36,300
34306	O'Kiep Laerskool	29,040
13215	Olympic Primary School	14,520
43221	Oranje-Suid Primêre Skool	36,300



EMIS	NAME OF SITE	TOTAL TRANSFER
34209	Paulshoek Met. Primêre Skool	14,520
34308	Pella (RK) Primêre Skool	29,040
31304	Port Nolloth (R.K.) Primêre Skool	14,520
31209	Port Nolloth Primary School	29,040
22206	Prieska Primêre Skool	18,150
12212	Progress Primary School	14,520
22208	R.D. Williams Primary School	36,300
10705	Re Tlamaleng Special School	21,780
17220	Reaipela Primary Farm School	14,520
42215	Riemvasmaak Primêre Skool	18,150
14208	Rietrivier Primêre Skool	10,890
33309	Roggeveld Primêre Skool	29,040
16214	Roodepan Primêre Skool	14,520
31210	Rooiwal (VGK) Primêre Skool	14,520
43224	Rosendal Primary School	36,300
23215	S.S. Madikane Primary School	36,300
31305	Sacred Heart (RK) Primêre Skool	29,040
44218	Sishen Primêre Skool	36,300
12215	Sol Plaatje Primary School	14,520
22306	Sonskyn Intermediate School	18,150
32209	Springbok Primêre Skool	29,040
34210	St. Annes Primêre Skool	14,520
31306	St. Cyprians Primêre Skool	18,150
21211	St. John's (R.C) Primary School	36,300
34310	St. Philomena (RK) Primêre Skool	14,520
43308	Sternham Intermediêre Skool	32,670
16303	Stillwater Intermediate School	14,520
22307	Strydenburg Gekombineerde Skool	36,300
17213	Tlhatlogang Primary School	10,890
12219	Tshiamo Primary School	14,520
15208	Vaallus (NGK) Primêre Skool	18,150
11214	Vaal-Oranje Primêre Skool	18,150
24306	Van Rensburg Primêre Skool	36,300
16217	Venus Primêre Skool	25,410
31212	Vioolsdrif N.G.K. Primêre Skool	14,520
41217	Vooruitsig Primêre Skool	21,780
42220	Vorster Eiland Primêre Skool	18,150
41219	Vredesvallei Primêre Skool	18,150
42221	Vyebos-Eiland Primêre Skool	18,150
17215	Warrenton Public Primary School	10,890
16218	West End Primary School	10,890
42222	Westerkim Elfies Primary School	36,300
21212	Willie Theron Primêre Skool	36,300
16219	Zingisa No 1 Lower Primary School	54,450
21213	Zingisani Primary School	29,040
33306	Protea Primary	14,520
33304	Willinston Combined School	14,520
17215	Warrenvale Primary School	10,890

EMIS	NAME OF SITE	TOTAL TRANSFER
42209	Doudruppels	3,630
74049	Agisanang Day Care Centre	18,150
71113	Are Tlholeng Mmogo Day Care Centre	10,890
73058	Babbel en Krabbel Kleuterskool	14,520
74070	Bennie Feris Pre-Primêre Skool	18,150
71014	Besige Bytjies Bewaarskool	7,260
73003	Bimbo Voorskoolse Sentrum	14,520
74034	Blinkogies Kleuterskool	18,150
74020	Bodulong Community Pre-School	18,150
71122	Bonita Park Educare Centre	14,520
74017	Carlientjie Pre-Primêre Skool	36,300
71093	Centenary Pre-School	14,520
71046	Christ The King Day Care Centre	10,890
72010	Chumani Day Care Centre	36,300
71114	Commemoration Day Care Centre	14,520
74088	Diff's Day Care Centre	18,150
73049	Doffel en Bekkie Kleuterskool	14,520
71107	Donald Duck Creche	10,890
73034	Doringrosie Kleuterskool	18,150
71120	Dr Wolfsohn Creche	29,040
74050	Dr. Webster Kleuterskool	18,150
71029	E Bongo Day Care Centre	14,520
71049	Eben Ezer No 1 Creche	10,890
71042	Eben Ezer No 2	14,520
71088	El Shaddai Pre-Primary	14,520
72004	Enkosi Pre-Primary School	36,300
74044	Ezibeleni Day Care Centre	18,150
71102	Fatima Shrine Pre-Primary School	36,300
72005	Fundisana Day Care Centre	18,150
71111	Galeshewe Baptist Creche	18,150
71094	Galeshewe Educare Centre	14,520
71025	Gasengoana Creche	29,040
74068	Geelkop Kleuterskool	18,150
73032	Goeie Hoop Môrewag Bewaarskool	29,040
71109	Goitlamela Day Care Centre	14,520
74031	Gomotsegang Pre School	18,150
74012	Guardian Angel Pre-School	18,150
72038	Guardian Angels Pre-Primary School	54,450
73040	Haasbekkie Kleuterskool	14,520
74010	Haasdas Kleuterland	18,150
71041	Helen Joseph Pre-Primary School	29,040
71137	Holpan Day Care Centre	10,890
71030	Homelite Play Centre	14,520
71106	Hoola-Hoop Creche	29,040
74092	Huppel Hasies Kleuterskool	18,150
71044	Huppelland Kleuterskool	21,780
71037	Ikaelelo Day Care Centre	21,780
71108	Ikageng Day Care Centre	10,890

EMIS	NAME OF SITE	TOTAL TRANSFER
72052	Ikhamva Labantwana Educare Centre	18,150
72039	Ikwezi Pre-Primary School	18,150
72043	Imizamu Yethu Day Care Centre	14,520
71051	Inyaniso Pre-School	14,520
74032	Irene Pre-Primêre Skool	18,150
74089	Itireleng Day Care Centre	18,150
73050	Jakaranda Kleuterskool	18,150
73023	Japsnoetjie Pre-Primêre Skool	29,040
74100	Kabouterland 4 School	18,150
74082	Kabouterland No1 Kleuterskool	18,150
74081	Kabouterland No3 Kleuterskool	18,150
71170	Kagisho Early Learning Centre	10,890
71123	Kagiso Pre School	3,630
73054	Kariena Kleuterskool	14,520
74071	Katinka Kleuterskool	5,450
71172	Kgatelopele Pre School	10,890
71117	Kids in the Woods Creche	18,150
74047	Kleinbegin Kleuterskool	18,150
73035	Klim en Klouter Kleuterskool	18,150
73002	Kokerboompie Creche	14,520
74099	Koringardtjies School	14,520
71040	Kutlwanong Day Care Centre	14,520
74025	Kwikstertjie Speelgroep	36,300
74022	Legae La Bana Creche	18,150
74038	Lekker-Sukkel Pre-Primêre Skool	18,150
73033	Leliedal Speelkring	18,150
71101	Leratong Day Care Centre	10,890
71052	Lesedi Day Care Centre	18,150
71130	Lesedi La Bana Day Care Centre	10,890
71017	Leseding ECD	10,890
73004	Liewe Heksie Pre-primêre Skool	14,520
71092	Little Flower of Jesus Pre-Primary School	14,520
73011	Loerie Vinkie Creche	14,520
71047	Loratong Early Learning Centre	10,890
71031	Loyiso Pre-School	21,780
72003	Lukhanyo Pre-Primary	18,150
74004	Luthern Kindergarden	18,150
74062	Makhykanye Pre-Primary School	36,300
74093	Mary's Child Pre-Primary	18,150
74021	Masakhane Educare Centre	36,300
72041	Masibulele Creche	18,150
71134	Mataleng Day Care Centre	29,040
74023	Matsangwane Pre-School	18,150
71043	Minah Moe Creche	10,890
74024	Mmabana Creche	18,150
74083	Mmarona Day Care Centre	18,150
74061	Morningsite Day Care Centre	18,150
71019	Mosiapoa Day Care Centre	18,150

EMIS	NAME OF SITE	TOTAL TRANSFER
72049	Mzamomle Educare Centre	18,150
71141	Naledi Ya Meso Day Care Centre	14,520
74013	Natrossie Kleuterskool	18,150
72029	Nonkqubela Pre-Primary School	14,520
71036	Ntsamaise Day Care Centre	10,890
72006	Olifantjie Kleuterskool	18,150
74094	Opan Khomani Crech	18,150
72042	Philipvale Kleuterskool	18,150
71039	Phomolong Day Care Centre	14,520
74073	Pik-Pikkie Kleuterskool	18,150
71072	Pniel Kleinbegin Kleuterskool	10,890
74011	Pokkelpensie Kleuterskool	18,150
73044	Pret en Plesier Kleuterskool	14,520
73056	Rainbow Day Care	18,150
71171	Re a ruta Day Care	14,520
71027	Re tla direla Creche	10,890
71100	Redirele Educare Centre	14,520
74002	Reënboog Kleuterskool	18,150
74095	Repelsteeltjie Kleuterskool	18,150
74123	Retsweletse	18,150
71116	Retsweletse (Ulco)	14,520
71045	Retsweletse Pre	32,670
71033	Roodepan Vroeë Kinderontwikkeling	14,520
74074	Rooiduin Kleuterskool	18,150
72057	Salt Lake ECD Centre	18,150
71091	Salvation Army	14,520
74016	Sha-Leje Pre-Primary School	18,150
71099	Shalom Creche	10,890
72026	Sikhuliseni Pre Primary School	18,150
74019	Simba Kleuterskool	36,300
71105	Simbamba	3,630
71048	Sivuyile Day Care Centre	10,890
74098	Smiling kids School	14,520
73037	Sonneblommetjies Kleuterskool	14,520
74054	Sonskyn Day Care Centre	18,150
71119	Sonskyn Kleuterskool	7,260
73024	Sonskynhoekie Kleuterskool	14,520
73053	Sonstraaltjie Kleuterskool	18,150
74084	Sonstraaltjie Kleuterskool	18,150
74085	Sonstraaltjies Kleuterskool	18,150
71034	Sonstraaltjies Pre-Primêre Skool	14,520
74043	Sprokiesland Kleuterskool	18,150
71035	St Andrews Day Care Centre	14,520
71090	St Boniface Pre-School	14,520
71038	St Charles Lwanga Pre-Primary School	10,890
71032	St Francis & Assisi Pre-Primary School	14,520
71121	St James Day Care Centre	21,780
71022	St Peters Pre-school	29,040

EMIS	NAME OF SITE	TOTAL TRANSFER
74057	Sunshine Day Care Centre	36,300
74078	Susanna Weslen Dagsorgsentrum	18,150
74079	Thusanang Creche	18,150
71028	Tirisano Creche	14,520
71118	Tlhabologang Day Care Centre	10,890
71110	Tsala Ya Bana Edu-Care Centre	14,520
72013	Tshepisho Creche	18,150
71089	Tsholofelo Creche	14,520
71001	Tshwaragano Creche	18,150
71138	Tshwaragano Day Care Centre	10,890
71024	Tswelelopele Pre School	21,780
71131	Tswelelopele Day Care Centre	32,670
73042	Tweespruitjies Kleuterskool	14,520
71115	Vaalrivier Early Child Development Centre	14,520
73039	Veilige Voetjies Kleuterskool	14,520
74053	Vinknessie No 1 Kleuterskool	21,780
72040	Viooltjie Kleuterskool	36,300
74003	Voetspoortjies Pre-Primêre Skool	18,150
72011	Vrolike Vinkies Pre-Primêre Skool	18,150
72027	Vusisizwe Pre Primary School	18,150
72007	Wielie Walie Kleuterskool	18,150
74096	Wilgenhoudsdrift Kleuterskool	18,150
74067	Woer-Woer Pre-Primary School	18,150
72009	Zamaukukhanya Day Care Centre	18,150
72012	Zingisani ECD Site	18,150
71143	Lesedi Day Care Centre (Winds)	14,520

---

## PART 3 AUDIT COMMITTEE REPORT

---

### AUDIT COMMITTEE REPORT DEPARTMENT OF EDUCATION

The Northern Cape Provincial Administration constituted a Shared Audit Committee in January 2005. The Department of Education makes use of this Shared Audit Committee. We are pleased to present our report for the financial year ended 31 March 2005.

#### AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The table below shows persons who served as members of the Provincial Audit Committee from January 2005 to March 2005 and their attendance record at formal Audit Committee meetings:

Member	Meetings attended
<b><i>Independent members:</i></b>	
Prof. JE Kleynhans (Chair)	2 of 2
Ms K.M Mogotsi (Member)	2 of 2
Mr G. Oberholster (Member)	1 of 2
Mr. H. Ramage (Member)	1 of 2
<b><i>Internal members:</i></b>	
Adv. H. Botha (Member)	2 of 2
Mr. T. Moraladi (Member)	2 of 2

#### AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted appropriate terms of reference as its Audit Committee Charter. The Charter complies with principles of good governance and with the requirements of the PFMA and Treasury Regulations. The Audit Committee is accountable to the Provincial Executive Committee and has an oversight function with regard to:

- Financial management;
- Risk management;
- Compliance with laws, regulations and good ethics; and
- Reporting practices

As a newly constituted Audit Committee we were unable to satisfy our responsibilities for the year in compliance with our terms of reference.

#### REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

##### Internal Audit

The Audit Committee has considered reports tabled by the Shared Internal Audit Services of the Province. The Internal Audit service provided to the Provincial Legislature during the year under review was ineffective. The Audit Committee could *not* satisfy itself that:


- A risk managing process is in place and that the major risks under the control of the Department of Education are properly managed;
- The internal control systems are effective and the internal auditors are operating objectively and independently;
- Matters requiring Management attention have been adequately addressed.

## EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed with the External Auditor and Management representatives the audited Annual Financial Statements to be included in the Annual Report.
- Reviewed the External Auditors' management letter and Management's response thereto.

The Audit Committee concurs and accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors. The Audit Committee wishes to draw attention to the matters raised in paragraph 4 of the audit report.



**PROF. JE KLEYNHANS**  
**CHAIRPERSON: PROVINCIAL AUDIT COMMITTEE**

---

## PART 4 ANNUAL FINANCIAL STATEMENTS

---

### DEPARTMENT OF EDUCATION VOTE 4

#### ACCOUNTING OFFICER'S REPORT for the year ended 31 MARCH 2005

Report by the Accounting Officer to the Executive Authority /Provincial Legislature and Parliament of the Republic of South Africa.

#### 4.1 ACCOUNTING OFFICER'S REPORT:

##### 4.1.1 GENERAL REVIEW OF THE STATE OF AFFAIRS:

###### **Vision**

To transform the Education System to reflect and advance the interests and aspirations of all its citizens.

###### **Mission**

To develop and maintain a high quality and efficient education system in the Northern Cape Province.

###### **Strategic objectives**

For the 2004/2005 financial year under review, the Department's core business was guided by **Ten Strategic Objectives** which have been reprioritised as follows:

- To improve the provision of education and training services that will ensure a better life for rural communities and assist with poverty alleviation;
- To contribute to the economic development and job creation in the Province;
- To combat the scourge of HIV/AIDS through relevant and integrated programmes;
- To de-racialise and eradicate all forms of prejudice in education in the Province;
- Establish FET institutions and develop functional and relevant programmes that would contribute to skills development and economic growth;
- To ensure that our institutions are safe, accessible, relevant, functional and of high quality;
- To mobilise and utilise resources effectively and efficiently;
- To make the Department of Education a high performance organisation by focussing on qualitative services, delivery, customer satisfaction and results;
- To accelerate change, delivery and transformation; and

To create an environment in the province where the New Partnership for Africa's Development (NEPAD), thrives and grows.

During the 2004/2005 financial year, the Department had revised the above ten (10) strategic objectives and concluded at having seven (7) strategic objectives to be implemented during the 2005/2006 financial year.



**Strategic Objectives:**

- I. To improve the provision of quality Education and Training services and resources to the rural and poor communities in order to deal with poverty;
- II. To contribute to the economic development of the Province and job creation;
- III. To ensure the successful implementation of the Human Resource and Skills Development in the Province;
- IV. To promote Health and Health Education in order to improve the quality of life;
- V. To ensure that education programmes continue to be transformative;
- VI. To enhance quality in Education; and
- VII. To re-position schools as centres of community life.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

**4.1.2 SERVICES RENDERED BY THE DEPARTMENT:**

**OFFICE OF THE DEPUTY DIRECTOR-GENERAL**

- Office of the Chief Financial Officer;
- Gender Office;
- Communication Services;
- Legal Services; and
- Labour Relations.

**OFFICE OF THE CHIEF DIRECTOR**

- Policy and Planning;
- Education Funding; and
- Management of the District including District Offices (Frances Baard, Namaqua, Pixley ka Seme and Siyanda).

**DIRECTORATE: CORPORATE SERVICES**

- Provisioning Administration;
- Education Administration;
- Human Resource Management; and
- Logistical Services

**DIRECTORATE: FINANCE MANAGEMENT SERVICES**

- Financial Accounting (Accounting Control, including Bookkeeping Services);
- Management accounting (Performance Budgeting and Planning);
- Salaries Administration;
- Asset and Inventory Management; and
- Internal Financial Inspectorate (Internal Financial Controls).

**DIRECTORATE: SCHOOLS SUPPORT SERVICES**

- Education Management and Governance Development;
- Whole-School Evaluation;
- Education Support Services (ESS);
- Educator/ Professional Development;
- Teacher's Centre;
- Conditional Grant Management; and
- In-School Sports, Arts and Culture.

**DIRECTORATE: CURRICULUM AND ASSESSMENT SERVICES**

- Examinations and Assessment Services;
- Education for Learners with Special Education Needs (ELSEN);
- Curriculum Services;
- HIV/AIDS; and
- Early Childhood Development (ECD).

## **DEPARTMENT OF EDUCATION VOTE 4**

### **ACCOUNTING OFFICER'S REPORT for the year ended 31 MARCH 2005**

#### **DIRECTORATE: HUMAN RESOURCE DEVELOPMENT**

- Further Education and Training (FET);
- Adult Education and Training (AET);
- Human Resource Development; and
- National Institute for Higher Education (NIHE).

The Department was invited to table its new organisational structure to Cabinet during the month of April 2005. A summary of the revised organisational structure will be disclosed later in the report, which is to be discussed and approved by Cabinet. The intention of the Northern Cape Education Department is to implement its new organisational structure during the financial year 2005/2006.

#### **Tariff Policy – Examination and assessment Services:**

During the month of February 2004, the Council for Quality Assurance in General and Further Education and Training recommended the raising of certificate fees over a period of three (3) years, which the Committee of Education Ministers (CEM) approved. The following is a summarised version of the fees policy for examination revenue that the Department collects and the full policy can be accessed from the Examinations and Assessments unit within the Department.

#### **The increase in the certificate fees for the Senior Certificate and General Education and Training Certificate ( ABET) has been implemented as follows:**

- R15,00 for 2004 R18,00 for 2005, R20,00 for 2006 in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal;
- R5,00 for 2004, R6,00 for 2005, R8,00 for 2006 per subject with a maximum of R15,00 for 2004, R18,00 for 2005 and R20,00 for 2006 per candidate per assessment occasion, in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass in a subject/instructional offering/learning area;
- R12,00 for 2004, R15,00 for 2005, R18,00 for 2006 in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal, where the certificate is issued to replace certificates of subject/instructional offerings/learning areas passed; and
- R12,00 for 2004, R15,00 for 2005, R18,00 for 2006, in respect of the issuing of a duplicate certificate.

#### **The certificate fees for the National Senior Certificate and National N3 Certificate has been implemented as follows:**

- R20,00 for 2004, R30,00 for 2005 , R40,00 for 2006 in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal;

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

- R5,00 for 2004, R6,00 for 2005, R10,00 for 2006 per subject with a maximum of R20,00 for 2004, R30,00 for 2005, R40,00 for 2006 per candidate per assessment occasion, in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass in a subject/instructional offering/learning area;
- R12,00 for 2004, R20,00 for 2005, R30,00 for 2006 in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal, where the certificate is issued to replace certificates of subject/instructional offerings/learning areas passed; and
- R12,00 for 2004, R20,00 for 2005, R30,00 for 2006 in respect of the issuing of a duplicate certificate.

**For the Senior Certificate and General Education and Training Certificate ( ABET)**

- R15,00 for 2004, R18,00 for 2005, R20,00 for 2006 and thereon, in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal;
- R5,00 for 2004, R6,00 for 2005, R8,00 for 2006 and thereon, per subject with a maximum of R15,00 for 2004, R18,00 for 2005, R20,00 for 2006 per candidate per assessment occasion, in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass in a subject/instructional offering/learning area;
- R12,00 for 2004, R15,00 for 2005, R18,00 for 2006 and thereon, in respect of the issuing of a certificate that a candidate has complied with the minimum requirements to pass at a point of withdrawal, where the certificate is issued to replace certificates of subjects/instructional offerings/learning areas passed; and
- R12,00 for 2004, R15,00 for 2005, R40,00 for 2006 and thereon, in respect of issuing of a duplicate certificate.

**4.1.3 CAPACITY CONSTRAINTS:**

As was reported in the Management Report of 2003/2004 financial year that the Department would be addressing the capacity needs/shortfalls based on the final outcome of its restructuring process. The Department is further alluding major strides and progress that has been made in finalising the its organisational structure and it is envisaged a quarter-way through the 2005/2006 financial year, bulk of the capacity problems would be addressed by means of the filling of posts.

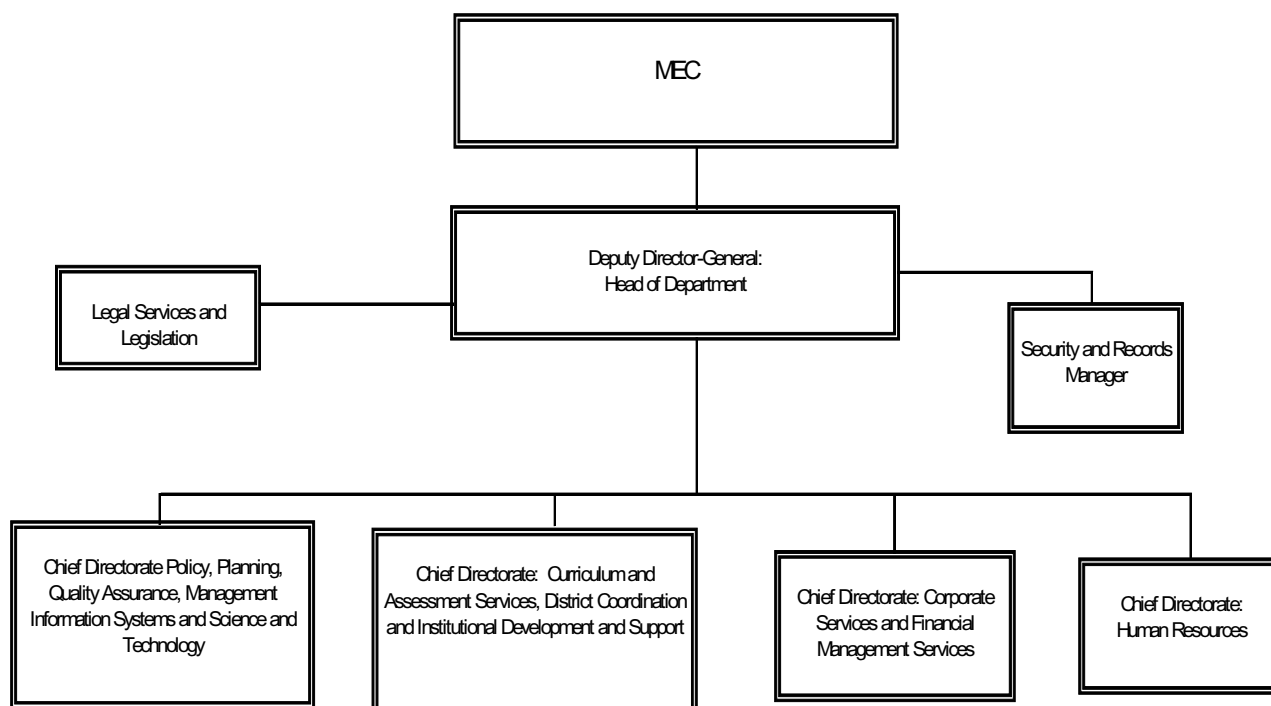
During the year under review, Cabinet added Science and Technology as a new responsibility to the existing ones of the Department. This responsibility means that the Department would perform a Science and Technology mandate differently to the existing curriculum science and technology function – the Science and Technology mandate will coincide with the national Department of Science and Technology's mandate. The finalisation and implementation of the revised organisational will assist the Department setting-up the Science and Technology

## DEPARTMENT OF EDUCATION VOTE 4

### ACCOUNTING OFFICER'S REPORT for the year ended 31 MARCH 2005

directorate in order for the Department to meet its long term goals in this regard – there definitely is a capacity constraint.

In brief, the Department's new organisational structure will be implemented to address to the capacity constraints. This is an abridged version of the new structure:



#### Management Arrangements:

As was reported in the 2003/2004 Annual Report - at the beginning of the 2004 academic year the MEC: Education, Ms. T. M. Joemat-Pettersen, appointed Mr. G. T. Pharasi as acting Head of Department/ Accounting Officer and his leadership of the Department ended 31 December 2004. Mr. E. A. B. Williams was appointed as Head of Department/ Accounting Officer of the Department from the beginning of January 2005, and prior to his appointed to the Northern Cape Education Department, Mr. Williams was employed at the national Department of Education (Pretoria) as a Chief Director.

The total budget allocation of the 2004/2005 financial year was R1,435,245 million (including Statutory Amount appropriation). Without the amount appropriated for Statutory, the Department's budget allocation was R1,434,454 million, which was reduced with an amount of (R37,113 million). The adjusted allocation was thus R1,397,341 (excluding the Statutory Amount appropriation) and R1,398,132 (including the Statutory Amount). The real decrease in allocation was therefore not (R37,113 million) but (R56,108 million) because within the reduced amount of R37,133 million are earmarked funds for:

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

- |   |   |                               |
|---|---|-------------------------------|
| • Bank charges as the function of central banking has been decentralised from the Department of Finance | - | R 0,334 million;              |
| • Provision for higher than expected salary increases   | - | R17,739 million;              |
| • The provision of costs of the Basic Accounting System (BAS)   | - | <u>R 0,922 million</u>        |
| <b>Total Adjustment Estimate Allocations</b>  |   | <b><u>R18,995 million</u></b> |

Therefore, the reconciliation for the net R37,113 million is thus:

Cost Containment	-	(R56,108 million)
<b>Less: Adjustment Estimate Allocation</b>	-	<u>R18,995 million</u>
<b>Net Adjustments</b>	-	<b><u>(R37,113 million)</u></b>

Therefore, the above is a case in point for the Department to agree that its real reduction in budgets is thus R56,108 million and not R37,113 million. The R56,108 million, as it is continuously being referred to, is as a result Cabinet Resolution Number 52/2004(08), which instructed the Department to suspend that amount of money on its budget.

**Reconciliation of Unauthorised Expenditure for the 2004/2005 financial year:**

The Department incurred a total of R1,396,321 million actual expenditure against a reduced budget of R1,397,341 million – excluding accumulated unauthorised expenditure since 1998/1999 to 2001/2002, including the amounts for statutory budget/payments.

During the month of March 2005, the Northern Cape Provincial Legislature – via the Standing Committee on Public Accounts – approved R52,767 million to write-off unauthorised expenditure from the 1998/1999 to 2001/2002 financial years.

- |  |   |                               |
|--|---|-------------------------------|
| • 1998/1999                                    | - | R26,744 million               |
| • 1999/2000                                    | - | R18,448 million               |
| • 2000/2001                                    | - | R05,031 million               |
| • 2001/2002                                    | - | <u>R02,543 million</u>        |
| <b>Total Approved Unauthorised Expenditure</b> |   | <b><u>R52,767 million</u></b> |

Unauthorised Expenditure for the 2004/2005 financial year amounts to R640,000. See table below.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

	<b>2004/2005 R'000</b>		
Budget Allocation (Including Statutory Amount)	1,450,108		
Expenditure 31/03/2005	1,449,088		
Variance	1,020		
Less: Surrenders	(1,660)		
<b>Total: Unauthorised Expenditure 2004/2005</b>	<b>(640)</b>		
<i>The estimated over-expenditure is 0,00001% of the total Budget Allocation</i>			
<b>PROGRAMME</b>	<b>ACTUAL EXPENDITURE 31/03/2005 R'000</b>	<b>ADJUSTED BUDGET R'000</b>	<b>VARIANCE R'000</b>
1. ADMINISTRATION	108,257	108,254	(3)
2. PUBLIC ORDINARY SCHOOL EDUCATION	1,076,965	1,076,330	(635)
3. INDEPENDENT SCHOOL EDUCATION	4,911	4,911	-
4. SPECIAL SCHOOL EDUCATION	45,579	45,579	-
5. FURTHER EDUCATION AND TRAINING	28,637	28,637	-
6. ADULT BASIC EDUCATION AND TRAINING	19,642	19,643	1
7. EARLY CHILDHOOD DEVELOPMENT	13,198	13,198	-
8. AUXILIARY AND ASSOCIATED SERVICES	99,133	100,789	1,656
<b>TOTAL</b>	<b>1,396,322</b>	<b>1,397,341</b>	<b>1,019</b>

#### **4.1.4 ORGANISATIONS TO WHO TRANSFER PAYMENTS HAVE BEEN MADE:**

Because of the volume and number of public schools receiving transfer payments from the Department, full disclosure of entities/schools, which received transfer payments from the Department, will be published in the Department's 2004/2005 Annual Report.

#### **4.1.5 SUMMARY OF ACHIEVEMENTS RECORDED OVER THE 2004/2005 FINANCIAL YEAR:**

- Successful implementation of the National School Nutrition Programme (NSNP) for Primary Schools, conditional grant funding – with an extension to Secondary Schools from vote-line funding:
  - Primary School Learners Fed - 122,732 learners; and
  - Secondary School Learners Fed - 57,945 learners.
- The appointment of 902 “food handlers” in mostly rural areas of the Province as part of the Department's contribution to its job-creation responsibilities as espoused in the Expanded Public Works Programme (EPWP) strategy of the Province;
- 83,4% matric pass rate for the 2004 academic year;
- Learning and Teaching Support Material (LTSM) delivery for – for the 2005 academic year:
  - **End of December 2004** - 92,67%  
96,71%;

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

- **End of January 2005** - 95,63%  
99,14%;
- Staying within budget – Budget and Expenditure Control (continuous implementation of strict financial control measures that ensured the detection and prevention of corruption, fraud and maladministration);
- As the lead Department in Skills Development in the Province, the Department implemented the Human Resource and Skills Development Legislation –
  - **Internships** - 111 interns (in the Department); and
  - **Learnerships** - 470 learners (in schools and offices in the Department)
- Expansion of the pro-poor funding norms in line with the proposed new National Norms and Standards for School Funding – full implementation of the “adequacy benchmarks” for targeted quintiles;
- Infrastructure Development –

<b>PROJECTS</b>	<b>R' VALUE SPENT</b>	<b>QUANTITY</b>
Repairs & Renovations	R 23,328,286.00	51
Erection of fencing	R 377,000.00	5
Repairs & Renovations + Special Schools	R 714,000.00	7
Construction of Admin Block	R 1,744,000.00	7
Construction of Classrooms	R 232,000.00	51
Construction of Ablution Block	R 58,000.00	14

**INFRASTRUCTURE GRANT PROJECTS 2004 - 2005**

<b>PROJECTS</b>	<b>R' VALUE SPENT</b>	<b>QUANTITY</b>
Completion of Schools and Offices	R 1,500,000.00	9 Projects

- Successfully drafted a “School Development Strategy” which would ensure the changing/revised roles of Circuit Managers to School Development Managers and strategies to raise “learner achievement”.



**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING OFFICER'S REPORT  
for the year ended 31 MARCH 2005**

**Approval**

The attached Annual Financial Statement from pages 136 to 175 as approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read "E. A. B. Williams.", is written over a light gray rectangular background.

**E. A. B. WILLIAMS  
ACCOUNTING OFFICER: DEPARTMENT OF EDUCATION  
Date:**

## 4.2 REPORT OF THE AUDITOR-GENERAL



AUDITOR - GENERAL

### **REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 4 – DEPARTMENT OF EDUCATION FOR THE YEAR ENDED 31 MARCH 2005**

#### **1. AUDIT ASSIGNMENT**

The financial statements as set out on pages 140 to 179, for the year ended 31 March 2005, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

#### **2. NATURE AND SCOPE**

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations, which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

#### **3. AUDIT OPINION**

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Education at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with the prescribed accounting practice.

## **4. EMPHASIS OF MATTER**

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

### **4.1 Weaknesses in internal control**

The responsibility to institute and maintain a system of internal control is clearly defined in section 38 of the Public Finance Management Act, 1999 (Act No.1 of 1999). The following weaknesses in internal control were identified:

#### **4.1.1 Accounts receivables**

Internal controls relating to accounts receivable were lacking in some respects due to the non-implementation of the prescribed policies and procedures:

- Nine debt files amounting to R137 292, which are recoverable according to the department, could not be submitted for audit purposes.
- According to the department, debt recovery of R555 000 took place on the debt account after year-end up to May 2005. The calculations could not be supported or re-performed by the department.
- Although the financial statements were corrected to indicate that some debtors were recovered before year-end, the department has not in all instances paired of the credit amounts of the recovery transaction, with the individual debtors.
- No evidence could be provided that unconfirmed inter-governmental receivables disclosed as R797 000 in annexure 5 and note 13 to the financial statements were followed up during the year under review.

#### **4.1.2 Schools and Hostels – Section 21 transfer payments**

According to the Department, R59 283 385 (2004: R55 956 966) was transferred to schools and hostels in the 2004/2005 financial year. As a result of a lack of policies and procedures it is not clear how the Department monitors the spending of the transferred amounts, as the following were noted:

- A number of schools and hostels did not submit their financial statements or budgets to the Department.
- A number of financial statements submitted do not disclose sufficient detail per function to establish the spending of transferred monies.
- Financial statements are not drawn up on a consistent accounting basis, as both the accrual basis and cash basis are used.
- Several instances were noted where neither the monthly, quarterly or annual returns nor SNAP surveys were submitted by schools to the Department.
- Several instances were noted where the amount allocated to schools as per the school's financial statements differed from the departmental records. Several other instances were noted where the amounts paid per the departmental records could not be traced to the bank statements of the relevant schools. The excess for transfers disclosed per the financial statements of the schools tested amounted to R160 869.

- No formal policy and agreements were in place between the Department and schools to govern the recoverability of unexpended funds and the responsibility for any overspending in terms of the Food Security Programme. It is unclear how the Department monitored any receivables/payables relating hereto. According to the various reports submitted by a sample of schools visited in the Namaqua region, the total underspending amounted to R2 801 122 whilst the total overspending amounted to R96 224.
- Some schools have more than one bank account catering for the feeding scheme amongst other things. Instances were noted where some of these bank accounts were not taken up in the accounting records of the schools, no cashbooks were completed, and no segregation of duties existed for the approval of expenditure while the financial statements have not been audited. The financial statements of a school in the Namaqua region indicated that funds amounting to R66 000 was withdrawn by an unknown party. At the date of visiting the school, the cause and result of this have not been established.
- Several instances were noted where the accounting records of the schools were not in agreement with the financial statements.

The following control weaknesses relating to funds transferred to schools and hostels were identified:

- (i) As a result of a lack of policies and procedures money is deposited in the bank accounts of schools and hostels by the Department without forwarding detailed payment advices to the schools to enable allocation of receipts to the correct function.
- (ii) Policies and procedures relating to the management of the food nutrition program were not maintained. A selection of schools visited indicated that seven schools did not submit the prescribed menu along with their monthly reports in terms of the requirements of the Guidelines of the School Food Security Conceptual Framework 2003. Some of the reports submitted were not approved by the responsible officials. A large number of the schools visited did not make use of stock control sheets while stock was purchased without quotations or contracts with suppliers. No attendance registers were completed by food preparers receiving salaries. Nutrition reports submitted by schools were not signed.
- (iii) Because of controls not being maintained grants for the food nutrition program were not timeously paid over to primary schools in the fourth quarter of the financial year under review. Controls relating to the effective and efficient management of this project were therefore lacking.

#### **4.1.3 Infrastructure grant**

Eleven project files could not be submitted for audit purposes. As a result I have not been able to verify the compliance with all project management related regulations.

#### **4.1.4 Contingent liabilities**

There are no policies and procedures prescribing additional controls over officials with state guarantees. Guarantees disclosed as contingent liabilities in note 20 of the disclosure notes to the financial statements is overstated by R1 151 254 as numerous state guarantees have not been redeemed after the relevant officials resigned.

#### **4.1.5 Payments of goods and services**

The overall management of expenditure was not in accordance with policies and procedures and in contravention with Treasury Regulation 8.1.1 issued in terms of Section 76 of the PFMA.

- (i) Due to non-adherence to policies and procedures expenditure for goods and services to the total amount of R352 435 is incorrectly classified as capital expenditure.

- (ii) Because policies and procedures were not adhered to payments totalling R34 473 were noted where insufficient supporting documentation was attached.
- (iii) The cellular phone contract account and the relating suspense account indicated a balance of R308 236 on the trial balance at year-end. An approved cellphone policy along with the service provider contracts could not be submitted to substantiate the balance. It was therefore not possible to verify that the authorisation, validity and occurrence of these expenses were appropriate.
- (iv) Because officials did not implement the policies and procedures eleven batches totalling R224 627 relating to HIV/AIDS special grants expenditure could not be submitted for audit purposes. It was therefore not possible to verify that the authorisation, validity and occurrence of these expenses were appropriate.
- (v) In the procurement policy of the Department it is stated that all long-term commitments should be governed by a formal contract. A travel agency was used by the Department throughout the year under review while no contract with this agency could be submitted for audit purposes.
- (vi) From a sample of tender files selected the following shortcomings were identified where prescribed policies and procedures were not implemented:
  - Two instances were noted where no formal tender forms were attached.
  - A further two instances were noted where the income tax numbers of the relevant suppliers were not attached.
  - Four instances were noted where no proof was attached to verify that the relevant suppliers were paying municipal services/levies.
  - Another five instances were noted where no proof was attached to verify that security were provided by the suppliers.

#### **4.1.6 Asset management**

The following weaknesses in the internal controls were noted:

- (i) Various instances were noted where no bar codes were recorded on the physical assets.
- (ii) Various instances were noted where the physical assets per the asset register could not be traced to the floor and where the physical assets per the floor could not be traced to the asset register.
- (iii) Controls relating to the use of government vehicles were lacking as four instances were noted where the kilometre readings were not recorded on the trip authorisation forms. Fourteen instances were noted where the kilometre readings were inaccurately recorded. No trip authorisation forms could be submitted for another thirty-eight trips taken during the year under review.

#### **4.1.7 Compensation of employees**

Internal controls relating to compensation of employees were lacking in some respects due to the non-adherence to prescribed policies and procedures:

- (i) No approved, updated organogram could be submitted for audit purposes and the submitted organogram does not correspond with the Persal system.
- (ii) No detailed, approved human resource plan could be submitted by the Department.

- (iii) Because vacant posts were not filled within reasonable time 1 311 vacant posts existed within the Department at year-end.
- (iv) Performance bonuses to the total amount of R2 803 000 were paid. However, no supporting documentation to verify the accuracy, completeness, authorisation and validity of these payments could be submitted for audit purposes.
- (v) Eight instances were noted where the Z573 forms, for the completion by a registered financial institution and the Department, were not available in the personnel files for housing allowances. In terms of PSCBC Resolution 3 of 1999, par 2.4(a) these forms should have been completed by the relevant financial institutions and the Department. The Department did not acknowledge in writing the liability of repaying the bonds, part of bonds or any extension of the bonds as required.
- (vi) Nine personnel files selected from the Persal system could not be submitted for audit purposes. As a result it was not possible to determine the validity of the payments made to these personnel members.
- (vii) Six instances were noted where the relevant documentation relating to home owners allowances were not filed in the relevant personnel files. As a result it was not possible to determine the validity and authorisation of allowances paid.
- (viii) As a result of policies and procedures not being adhered to the following control weaknesses relating to leave were identified from the various samples of items selected:
  - Seven instances were noted where vacation leave forms were not captured on the Persal system.
  - Fourteen instances were noted where no vacation leave application forms existed for leave captured on the Persal system. Another fifteen instances were noted where leave files could not be submitted. The accuracy, completeness, validity and authorisation for these leave transactions could therefore not be verified.
  - Five instances were noted where vacation leave was approved after it was taken.
  - Thirty instances were noted where unpaid leave application forms could not be submitted for audit purposes.
  - Instances were noted where unpaid leave was not captured on the Persal system.
  - Two instances were noted where special leave application forms could not be submitted for audit purposes. Another nine instances were noted where special leave were only approved after the leave was taken.
  - Twenty-seven instances were noted where no sick leave application forms could be submitted for audit purposes.
  - Four instances were noted where sick leave was taken in excess of four days without a medical certificate attached.
  - Seven instances were noted where sick leave were not captured on the Persal system.
  - An instance were noted where an official employed at a school was on sick leave since August 2004. No sick leave was captured on the Persal system and the employee was still receiving a salary at the date of verifying the details of this report. Numerous other instances were noted where sick leave was not captured.
  - Two instances were noted where leave records could not be submitted for employees. As a result it was not possible to verify the validity, accuracy and completeness of leave gratuity payments made to these employees.

(ix) As a result of policies and procedures not being adhered to the following control weaknesses relating to subsidised motor vehicles were identified from the samples of items selected:

- No application forms could be submitted.
- No agreement between the Department and the relevant employees could be submitted.
- The finance agreements with the financial institutions could not be submitted.
- The motor vehicle registration certificates could not be submitted.
- No proof of insurance on the vehicles could be submitted.
- No claim forms (km's travelled at predetermined rates) could be submitted.

It was therefore not possible to confirm that controls relating to these assets have been implemented and maintained.

(x) Because policies and procedures were not implemented the following control weaknesses relating to appointments were identified:

- Nine instances were noted where the employees qualifications were not present in the personnel files.
- Out of the twenty-three appointees selected, only one appointees' qualification was captured on the Persal system.
- Three instances were noted where the employment contracts expired without amendment/extension.
- No documentation was filed to confirm that the relevant supervisors confirmed that the appointees actually started service before the first salaries were paid.
- For the selection of appointments, only four officials signed annexure B of the appointment letters as acceptance of appointment, or the appointment letters were not filed.
- One instance was noted where an employee was promoted without a revised appointment letter being issued.

(xi) Because policies and procedures relating to resignations and terminations of service were not implemented, nineteen instances were noted where the resignation letters and reasons for termination of service were not filed. One instance was noted where the date of termination of service could not be determined.

#### **4.1.8 Fraud prevention plan**

The fraud prevention plan utilised by the Department is a replica of the plan compiled for the Northern Cape Province and was not customised to suit the requirements of the Department.

## **4.2 Non-compliance with laws and regulations**

### **4.2.1 Basic Conditions of Employment Act**

Due to policies and procedures not implemented the following non-compliance relating to overtime were identified:

- Six instances were noted where employees worked more than 3 hours overtime in a day. This is in contravention with Section 10(2.3.1)(b)(i), Chapter 2 of the Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) which states that "an employer may not require or permit an employee to work more than three hours' overtime a day".
- A further three instances were noted where employees worked more than 10 hours a week. This is in contravention with Section 10(2.3.1)(b)(ii), Chapter 2 of the Basic Conditions of Employment Act of 1997 which states that "an employer may not require or permit an employee to work more than ten hours' overtime a week".

### **4.2.2 SCOPA resolutions**

It is evident from the weaknesses identified that the Department failed to implement appropriate and adequate internal controls to comply with the 2003/2004 SCOPA resolutions.

It was furthermore noted that the information on SCOPA resolutions has not been reported in the accounting officer's report as required in terms of the preparation guide and specimen financial statements issued by National Treasury.

### **4.2.3 Financial statements**

Section 40(1)(c) of the PFMA requires financial statements to be submitted for audit by 31 May. Financial statements were submitted on 31 May 2005, but the Accounting Officer withdrew the original annual financial statements on 29 July 2005 and subsequently submitted annual financial statements on 15 September 2005. The submission after 31 May 2005 resulted in non-compliance with section 40(1)(c) of the PFMA.

## **4.3 Financial management**

### **4.3.1 Internal audit**

The internal audit function is performed by a centralised internal audit department, which resides under the Office of the Premier.

An overview was performed on the functionality of the internal audit department and it revealed that various shortcomings rendered the functionality of the internal audit department inefficient and ineffective the year under review.

- No internal audit charter, as required by Treasury Regulation 3.2.5 and Institute of Internal Auditors (IIA) 1000-1, has been approved.
- The current staffing component as well as the available funds seems to be inadequate to efficiently and effectively service all the provincial departments of the Northern Cape Province. No formal training and development plan was in place to ensure continuous training and development of existing staff.
- No approved annual internal audit plan and three-year strategic plan exists for the internal audit department.
- The audit committee did not evaluate the performance of the internal audit during the year.
- Internal audit did not report functionally directly to the audit committee during the year.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan.



- No follow up audits were performed by the internal audit division.
- No quality reviews (internal or external) were performed on the work performed by internal audit for the year under review.

Some of the above findings were also highlighted in the audit report of the 2003/04 financial year.

For external audit purposes, no reliance could be placed on the work performed by internal audit.

Note is taken of the fact that a director was appointed for the internal audit section and that the audit charter and annual plan are in the process of being completed and approved.

#### **4.3.2 Audit committee**

During the year under review the audit committee met only during February and March 2005. Due to the non-functioning of the audit committee, they could not discharge their functions adequately throughout the year. The audit committee resides under the Office: MEC of Finance and the latter is responsible for its functioning.

### **5. APPRECIATION**

The assistance rendered by the staff of the Department of Education during the audit is sincerely appreciated.



**AL Kimmie for Auditor-General**

**Kimberley**

**12 October 2005**

## **DEPARTMENT OF EDUCATION VOTE 4**

### **ACCOUNTING POLICIES for the year ended 31 MARCH 2005**

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

#### **1. BASIS OF PREPARATION**

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

#### **2. REVENUE**

##### **Appropriated funds**

Voted funds are the amounts appropriated to a Department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

##### **Departmental revenue**

##### ***Tax revenue***

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

##### ***Sale of goods and services other than capital assets***

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

##### ***Fines, penalties and forfeits***

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

## **DEPARTMENT OF EDUCATION VOTE 4**

### **ACCOUNTING POLICIES for the year ended 31 MARCH 2005**

#### ***Interest, dividends and rent on land***

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the Department and then transferred to the Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

#### ***Sale of capital assets***

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

#### ***Financial transactions in assets and liabilities***

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

#### ***Local and foreign aid assistance***

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the Department is allowed to retain surplus funds, these funds are shown as a reserve.

### **3. EXPENDITURE**

#### ***Compensation of employees***

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES  
for the year ended 31 MARCH 2005**

***Short-term employee benefits***

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

**Long-term employee benefits and other post employment benefits**

***Termination benefits***

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

***Medical benefits***

The Department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the Department.

***Post employment retirement benefits***

The Department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer Department.

***Other employee benefits***

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

**Goods and services**

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services was used on a capital project.

## **DEPARTMENT OF EDUCATION VOTE 4**

### **ACCOUNTING POLICIES for the year ended 31 MARCH 2005**

#### **Interest and rent on land**

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

#### **Financial transactions in assets and liabilities**

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending available to the Department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

#### ***Unauthorised expenditure***

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

#### ***Irregular expenditure***

Irregular expenditure, is defined as:

expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

#### ***Fruitless and wasteful expenditure***

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore:

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES  
for the year ended 31 MARCH 2005**

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written-off as irrecoverable.

#### **4. TRANSFERS AND SUBSIDIES**

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system

#### **5. EXPENDITURE FOR CAPITAL ASSETS**

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

#### **6. INVESTMENTS**

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and Other investments.

Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.

#### **7. RECEIVABLES**

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

#### **8. CASH AND CASH EQUIVALENTS**

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES  
for the year ended 31 MARCH 2005**

**9. PAYABLES**

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial Revenue Fund or another party.

**10. LEASE COMMITMENTS**

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

**11. ACCRUALS**

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

**12. CONTINGENT LIABILITY**

This 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 wholly within the control of the Department; or

a present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

**13. COMMITMENTS**

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ACCOUNTING POLICIES  
for the year ended 31 MARCH 2005**

Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

**14. CAPITALISATION RESERVE**

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Provincial Revenue Fund.

**15. RECOVERABLE REVENUE**

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Provincial Revenue Fund as and when the repayment is received.

**16. COMPARATIVE FIGURES**

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the Department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.



**DEPARTMENT OF EDUCATION**  
**VOTE 4**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 MARCH 2005**

	Appropriation per Programme							2003/04	
	2004/05							Final Appropriation R'000	Actual Expenditure R'000
	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 %		
<b>1. Administration</b>									
Current payment	113,590	-	(7,267)	106,323	106,324	(1)	100.0%	99,183	99,485
Transfers and subsidies	659	-	129	788	790	(2)	100.3%	371	370
Expenditure for capital assets	1,034	-	109	1,143	1,143	-	100.0%	1,754	531
<b>2. Public Ordinary School Education</b>									
Current payment	989,448	-	23,548	1,012,996	1,013,616	(620)	100.1%	902,385	902,906
Transfers and subsidies	68,867	-	(5,611)	63,256	63,273	(17)	100.0%	87,981	88,028
Expenditure for capital assets	29	-	49	78	76	2	97.4%	11,622	1,896
<b>3. Independent School Education</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	4,926	-	(15)	4,911	4,911	-	100.0%	4,651	4,651
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>4. Public Special School Education</b>									
Current payment	41,686	-	(864)	40,822	40,822	-	100.0%	35,263	34,598
Transfers and subsidies	3,533	-	901	4,434	4,434	-	100.0%	3,809	3,676
Expenditure for capital assets	259	-	64	323	323	-	100.0%	438	52
<b>5. Further Education And Training</b>									
Current payment	26,360	-	1,129	27,489	27,489	-	100.0%	29,073	27,761
Transfers and subsidies	2,782	-	(1,634)	1,148	1,148	-	100.0%	425	1,591
Expenditure for capital assets	-	-	-	-	-	-	0.0%	727	-
<b>6. Adult Basic Education And Training</b>									
Current payment	20,800	-	(1,271)	19,529	19,528	1	100.0%	23,462	18,189
Transfers and subsidies	77	-	(6)	71	71	-	100.0%	2,188	3,387
Expenditure for capital assets	75	-	(32)	43	43	-	100.0%	88	-
<b>7. Early Childhood Development</b>									
Current payment	7,417	-	159	7,576	7,576	-	100.0%	9,337	8,896
Transfers and subsidies	6,691	-	(1,109)	5,582	5,582	-	100.0%	2,001	2,424
Expenditure for capital assets	32	-	8	40	40	-	100.0%	122	51
<b>8. Auxiliary And Associated Services</b>									
Current payment	74,424	-	(10,564)	63,860	62,078	1,782	97.2%	74,506	74,168
Transfers and subsidies	21,105	-	563	21,668	21,794	(126)	100.6%	5,836	3,456
Expenditure for capital assets	13,547	-	1,714	15,261	15,261	-	100.0%	13,212	12,116
<b>Subtotal</b>	<b>1,397,341</b>	<b>-</b>	<b>-</b>	<b>1,397,341</b>	<b>1,396,322</b>	<b>1,019</b>	<b>99.9%</b>	<b>1,308,434</b>	<b>1,288,232</b>
<b>Statutory Appropriation</b>									
Current payments	791	-	-	791	763	28	96.5%	778	721
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>1,398,132</b>	<b>-</b>	<b>-</b>	<b>1,398,132</b>	<b>1,397,085</b>	<b>1,047</b>	<b>99.9%</b>	<b>1,309,212</b>	<b>1,288,953</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Prior year unauthorised expenditure approved with funding				52,767				-	
Departmental receipts				2,374				2,720	
Local and foreign aid assistance				-				-	
<b>Actual amounts per Statement of Financial Performance (Total)</b>				<b>1,453,273</b>				<b>1,311,932</b>	
Investments acquired and capitalised during the current financial year,					-				-
Other payments in Appropriation Statement, not accounted for in the					-				-
Local and foreign aid assistance					-				-
Prior year unauthorised expenditure approved					52,767				-
Prior year fruitless and wasteful expenditure condoned					-				-
<b>Actual amounts per Statement of Financial Performance</b>					<b>1,449,852</b>				<b>1,288,953</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**APPROPRIATION STATEMENT PER ECONOMIC CLASSIFICATION  
for the year ended 31 MARCH 2005**

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	1,135,596	-	17,812	1,153,408	1,154,572	(1,164)	100.1%	1,020,176	1,010,771
Goods and services	138,128	-	(13,578)	124,550	122,200	2,350	98.1%	153,596	155,393
Interest and rent on land	-	-	636	636	660	(24)	103.8%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	105,942	-	(5,147)	100,795	100,926	(131)	100.1%	2,188	3,387
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	2,700	-	(1,634)	1,066	1,000	66	93.8%	4,651	4,651
Households	-	-	-	-	78	(78)	0.0%	99,860	98,272
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Payment on capital assets</b>									
Buildings & other fixed structures	12,933	-	1,685	14,618	14,616	2	100.0%	2,094	1,039
Machinery & equipment	2,042	-	71	2,113	2,164	(51)	102.4%	25,869	14,719
Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	155	155	106	49	68.4%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>1,397,341</b>	<b>-</b>	<b>-</b>	<b>1,397,341</b>	<b>1,396,322</b>	<b>1,019</b>	<b>99.9%</b>	<b>1,308,434</b>	<b>1,288,232</b>

	Statutory Appropriation							2003/04	
	2004/05								
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Direct charge against Provincial Revenue Fund</b>									
List all direct charges against the Revenue Fund	-	-	-	-	-	-	0.0%	-	-
President and Deputy President salaries	-	-	-	-	-	-	0.0%	-	-
Minister and deputy ministers salaries	-	-	-	-	-	-	0.0%	-	-
Member of executive committee/parliamentary officers	791	-	-	791	763	28	96.5%	778	721
Judges salaries	-	-	-	-	-	-	0.0%	-	-
Sector education and training authorities SETA	-	-	-	-	-	-	0.0%	-	-
National skills fund	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>791</b>	<b>-</b>	<b>-</b>	<b>791</b>	<b>763</b>	<b>28</b>	<b>96.5%</b>	<b>778</b>	<b>721</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 1: ADMINISTRATION  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 Office of the MEC</b>									
Current payment	4,894	-	(1,888)	3,006	3,007	(1)	100.0%	4,502	3,750
Transfers and subsidies	444	-	(44)	400	400	-	100.0%	371	370
Expenditure for capital assets	310	-	(52)	258	258	-	100.0%	310	-
<b>1.2 Education Management</b>									
Current payment	38,523	-	(1,604)	36,919	36,920	(1)	100.0%	35,233	34,836
Transfers and subsidies	70	-	38	108	108	-	100.0%	-	-
Expenditure for capital assets	308	-	47	355	356	(1)	100.3%	699	189
<b>1.3 Corporate Services</b>									
Current payment	67,556	-	(5,031)	62,525	62,524	1	100.0%	57,717	59,142
Transfers and subsidies	140	-	134	274	276	(2)	100.7%	-	-
Expenditure for capital assets	359	-	171	530	529	1	99.8%	605	240
<b>1.4 Human Resources Development</b>									
Current payment	2,617	-	1,256	3,873	3,873	-	100.0%	1,731	1,757
Transfers and subsidies	5	-	1	6	6	-	100.0%	-	-
Expenditure for capital assets	57	-	(57)	-	-	-	0.0%	140	102
<b>Total</b>	<b>115,283</b>	<b>-</b>	<b>(7,029)</b>	<b>108,254</b>	<b>108,257</b>	<b>(3)</b>	<b>1</b>	<b>101,308</b>	<b>100,386</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation to employees	77,170	-	(5,185)	71,985	71,986	(1)	100.0%	59,907	58,282
Goods and services	36,420	-	(2,082)	34,338	34,335	3	100.0%	39,276	41,202
Interest and rent on land	-	-	-	-	4	(4)	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	659	-	129	788	790	(2)	100.3%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	371	370
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Payments for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	1,034	-	(9)	1,025	1,061	(36)	103.5%	1,754	532
Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	118	118	81	37	68.6%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>115,283</b>	<b>-</b>	<b>(7,029)</b>	<b>108,254</b>	<b>108,257</b>	<b>(3)</b>	<b>100.0%</b>	<b>101,308</b>	<b>100,386</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>2.1 Public Primary Phase</b>									
Current payment	680,937	-	15,303	<b>696,240</b>	696,239	1	100.0%	633,255	633,030
Transfers and subsidies	37,536	-	5,417	<b>42,953</b>	42,953	-	100.0%	45,125	45,123
Expenditure for capital assets	-	-	41	<b>41</b>	41	-	100.0%	8,768	149
<b>2.2 Public Secondary Phase</b>									
Current payment	288,369	-	11,465	<b>299,834</b>	300,470	(636)	100.2%	258,198	259,228
Transfers and subsidies	31,288	-	(11,020)	<b>20,268</b>	20,268	-	100.0%	38,364	38,363
Expenditure for capital assets	-	-	27	<b>27</b>	26	1	96.3%	2,610	1,568
<b>2.3 Professional Services</b>									
Current payment	5,551	-	(703)	<b>4,848</b>	4,848	-	100.0%	5,227	5,114
Transfers and subsidies	13	-	-	<b>13</b>	14	(1)	107.7%	-	-
Expenditure for capital assets	1	-	-	<b>1</b>	-	1	0.0%	73	135
<b>2.4 In-School Sport</b>									
Current payment	7,083	-	220	<b>7,303</b>	7,287	16	99.8%	2,773	2,702
Transfers and subsidies	8	-	6	<b>14</b>	30	(16)	214.3%	4,492	4,442
Expenditure for capital assets	-	-	-	<b>-</b>	-	-	0.0%	110	22
<b>2.5 Human Resources Development</b>									
Current payment	7,508	-	(2,737)	<b>4,771</b>	4,772	(1)	100.0%	2,932	2,832
Transfers and subsidies	22	-	(14)	<b>8</b>	8	-	100.0%	-	100
Expenditure for capital assets	28	-	(19)	<b>9</b>	9	-	100.0%	61	22
<b>Total</b>	<b>1,058,344</b>	<b>-</b>	<b>17,986</b>	<b>1,076,330</b>	<b>1,076,965</b>	<b>(635)</b>	<b>100.1%</b>	<b>1,001,988</b>	<b>992,830</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	952,168	-	20,702	<b>972,870</b>	974,261	(1,391)	100.1%	866,992	866,614
Goods and services	37,280	-	2,216	<b>39,496</b>	38,705	791	98.0%	39,795	39,578
Interest and rent on land	-	-	630	<b>630</b>	650	(20)	103.2%	-	-
Financial transactions in assets and liabilities	-	-	-	<b>-</b>	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	<b>-</b>	-	-	0.0%	-	-
Dept agencies & accounts	68,868	-	(5,611)	<b>63,257</b>	63,272	(15)	100.0%	-	-
Universities & Technikons	-	-	-	<b>-</b>	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	<b>-</b>	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	<b>-</b>	-	-	0.0%	-	-
Non-profit institutions	-	-	-	<b>-</b>	-	-	0.0%	-	-
Households	-	-	-	<b>-</b>	-	-	0.0%	83,579	84,742
Gifts and donations	-	-	-	<b>-</b>	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	32	<b>32</b>	29	3	90.6%	-	-
Machinery & equipment	28	-	17	<b>45</b>	48	(3)	106.7%	11,622	1,896
Biological or Cultivated assets	-	-	-	<b>-</b>	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	<b>-</b>	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	<b>-</b>	-	-	0.0%	-	-
<b>Total</b>	<b>1,058,344</b>	<b>-</b>	<b>17,986</b>	<b>1,076,330</b>	<b>1,076,965</b>	<b>(635)</b>	<b>100.1%</b>	<b>1,001,988</b>	<b>992,830</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>3.1 Primary Phase</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	1,900	-	(634)	1,266	1,266	-	100.0%	1,210	1,210
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>3.2 Secondary Phase</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	3,026	-	619	3,645	3,645	-	100.0%	3,441	3,441
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>4,926</b>	<b>-</b>	<b>(15)</b>	<b>4,911</b>	<b>4,911</b>	<b>-</b>	<b>100.0%</b>	<b>4,651</b>	<b>4,651</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	-	-	-	-	-	-	0.0%	-	-
Goods and services	-	-	-	-	-	-	0.0%	-	-
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	4,926	-	(15)	4,911	4,911	-	100.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	4,651	4,651
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	-	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>4,926</b>	<b>-</b>	<b>(15)</b>	<b>4,911</b>	<b>4,911</b>	<b>-</b>	<b>100.0%</b>	<b>4,651</b>	<b>4,651</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>4.1 Schools</b>									
Current payment	32,541	-	915	33,456	33,456	-	100.0%	30,037	29,934
Transfers and subsidies	3,513	-	881	4,394	4,394	-	100.0%	3,647	3,634
Expenditure for capital assets	-	-	-	-	-	-	0.0%	148	-
<b>4.2 Professional Services</b>									
Current payment	8,998	-	(1,644)	7,354	7,354	-	100.0%	4,957	4,569
Transfers and subsidies	20	-	6	26	26	-	100.0%	-	13
Expenditure for capital assets	259	-	64	323	323	-	100.0%	290	52
<b>4.3 Human Resources Development</b>									
Current payment	73	-	(61)	12	12	-	100.0%	269	23
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>4.4 In-School Sport And Culture</b>									
Current payment	74	-	(74)	-	-	-	0.0%	-	72
Transfers and subsidies	-	-	14	14	14	-	100.0%	162	29
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>45,478</b>	<b>-</b>	<b>101</b>	<b>45,579</b>	<b>45,579</b>	<b>-</b>	<b>100.0%</b>	<b>39,510</b>	<b>38,326</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	39,271	-	(214)	39,057	39,057	-	100.0%	32,978	32,847
Goods and services	2,415	-	(650)	1,765	1,765	-	100.0%	2,447	1,708
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	3,533	-	901	4,434	4,434	-	100.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	3,647	3,647
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	259	-	32	291	303	-12	104.1%	438	124
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	32	32	20	12	62.5%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>45,478</b>	<b>-</b>	<b>101</b>	<b>45,579</b>	<b>45,579</b>	<b>-</b>	<b>466.6%</b>	<b>39,510</b>	<b>38,326</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 5: FURTHER EDUCATION AND TRAINING  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>5.1 Public Institutions</b>									
Current payment	26,229	-	1,256	27,485	27,485	-	100.0%	28,804	27,748
Transfers and subsidies	2,782	-	(1,634)	1,148	1,148	-	100.0%	425	1,591
Expenditure for capital assets	-	-	-	-	-	-	0.0%	727	-
<b>5.2 Human Resources Development</b>									
Current payment	131	-	(127)	4	4	-	100.0%	269	13
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>29,142</b>	<b>-</b>	<b>(505)</b>	<b>28,637</b>	<b>28,637</b>	<b>-</b>	<b>100.0%</b>	<b>30,225</b>	<b>29,352</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	25,682	-	969	26,651	26,651	-	100.0%	23,058	21,274
Goods and services	678	-	160	838	838	-	100.0%	1,800	3,438
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	82	-	-	82	70	12	85.4%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	2,700	-	(1,634)	1,066	1,000	66	93.8%	-	-
Households	-	-	-	-	78	(78)	0.0%	4,640	4,640
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	727	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>29,142</b>	<b>-</b>	<b>(505)</b>	<b>28,637</b>	<b>28,637</b>	<b>-</b>	<b>100.0%</b>	<b>30,225</b>	<b>29,352</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>6.1 Public Centre</b>									
Current payment	20,530	-	(1,001)	<b>19,529</b>	19,528	1	100.0%	23,193	18,183
Transfers and subsidies	77	-	(6)	<b>71</b>	71	-	100.0%	2,188	3,387
Expenditure for capital assets	75	-	(32)	<b>43</b>	43	-	100.0%	88	-
<b>6.2 Human Resources Development</b>									
Current payment	270	-	(270)	-	-	-	0.0%	269	6
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>20,952</b>	<b>-</b>	<b>(1,309)</b>	<b>19,643</b>	<b>19,642</b>	<b>1</b>	<b>300.0%</b>	<b>25,738</b>	<b>21,576</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>Current</b>									
Compensation to employees	18,850	-	(366)	<b>18,484</b>	18,483	1	100.0%	20,438	15,887
Goods and services	1,950	-	(905)	<b>1,045</b>	1,045	-	100.0%	3,024	2,302
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	77	-	(6)	<b>71</b>	71	-	100.0%	2,188	3,387
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	75	-	(32)	<b>43</b>	43	-	100.0%	88	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>20,952</b>	<b>-</b>	<b>(1,309)</b>	<b>19,643</b>	<b>19,642</b>	<b>1</b>	<b>400.0%</b>	<b>25,738</b>	<b>21,576</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>7.1 Grade R in Public Schools</b>									
Current payment	7,383	-	187	7,570	7,570	-	100.0%	9,195	8,820
Transfers and subsidies	5,491	-	(2,548)	2,943	2,943	-	100.0%	293	692
Expenditure for capital assets	32	-	8	40	40	-	100.0%	122	51
<b>7.2 Grade R in Community Centres</b>									
Current payment	-	-	-	-	-	-	0.0%	73	71
Transfers and subsidies	1,200	-	1,439	2,639	2,639	-	100.0%	1,708	1,732
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>7.3 Human Resources Development</b>									
Current payment	34	-	(28)	6	6	-	100.0%	69	5
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>14,140</b>	<b>-</b>	<b>(942)</b>	<b>13,198</b>	<b>13,198</b>	<b>-</b>	<b>100.0%</b>	<b>11,460</b>	<b>11,371</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation to employees	5,299	-	259	5,558	5,558	-	100.0%	4,412	4,124
Goods and services	2,118	-	(106)	2,012	2,011	1	100.0%	1,822	3,339
Interest and rent on land	-	-	6	6	6	-	100.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	6,691	-	(1,109)	5,582	5,583	(1)	100.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	5,104	3,857
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	32	-	8	40	40	-	100.0%	122	51
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>14,140</b>	<b>-</b>	<b>(942)</b>	<b>13,198</b>	<b>13,198</b>	<b>-</b>	<b>500.0%</b>	<b>11,460</b>	<b>11,371</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES  
for the year ended 31 MARCH 2005**

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>8.1 External Examinations</b>									
Current payment	15,320	-	4,666	19,986	19,986	-	100.0%	18,352	19,267
Transfers and subsidies	12	-	10	22	24	(2)	109.1%	-	12
Expenditure for capital assets	17	-	15	32	32	-	100.0%	1,619	660
<b>8.2 Payments To SETA</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	1,132	-	336	1,468	1,468	-	100.0%	1,223	1,187
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>8.3 Conditional Grants</b>									
Current payment	37,793	-	(11,677)	26,116	24,335	1,781	93.2%	27,907	29,256
Transfers and subsidies	19,949	-	-	19,949	20,072	(123)	100.6%	3,472	2,254
Expenditure for capital assets	96	-	11,677	11,773	11,773	-	100.0%	6,448	5,872
<b>8.4 Special Projects</b>									
Current payment	14,380	-	(2,258)	12,122	12,121	1	100.0%	12,257	11,720
Transfers and subsidies	12	-	217	229	230	(1)	100.4%	300	3
Expenditure for capital assets	501	-	(108)	393	393	-	100.0%	145	-
<b>8.5 Departmental Infrastructure</b>									
Current payment	6,931	-	(1,295)	5,636	5,636	-	100.0%	15,990	13,925
Transfers and subsidies	-	-	-	-	-	-	0.0%	841	-
Expenditure for capital assets	12,933	-	(9,870)	3,063	3,063	-	100.0%	5,000	5,584
<b>Total</b>	<b>109,076</b>	<b>-</b>	<b>(8,287)</b>	<b>100,789</b>	<b>99,133</b>	<b>1,656</b>	<b>98.4%</b>	<b>93,554</b>	<b>89,740</b>

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation to employees	17,156	-	1,647	18,803	18,576	227	98.8%	12,391	11,743
Goods and services	57,267	-	(12,211)	45,056	43,501	1,555	96.5%	65,432	63,826
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Dept agencies & accounts	21,106	-	564	21,670	21,795	(125)	100.6%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	2,519	1,016
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Capital</b>									
Buildings & other fixed structures	12,933	-	1,653	14,586	14,587	(1)	100.0%	2,094	1,039
Machinery & equipment	614	-	55	669	669	-	100.0%	11,118	12,116
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	5	5	5	-	100.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>109,076</b>	<b>-</b>	<b>(8,287)</b>	<b>100,789</b>	<b>99,133</b>	<b>1,656</b>	<b>595.9%</b>	<b>93,554</b>	<b>89,740</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT  
for the year ended 31 MARCH 2005**

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

Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 (A-K) 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. Explanations of material variances from Amounts Voted (after virement):**

**3.1 Per programme:**

		<b>Voted Funds after Virement R'000</b>	<b>Actual Expenditure R'000</b>	<b>R'000</b>	<b>% Spent</b>
<b>Programme 2: Public Ordinary School Education</b>	Over-spending is due to the examination unit over-spending on marking and invigilation costs with regard to 2004 grade 12 examination paper.	1,076,330	1,076,962	(632)	100.05%
<b>Programme 8: Auxiliary And Associated Services</b>	Under-spending in this programme is for primary school food nutrition conditional grant and the infrastructure grant.	100,789	99,133	1,656	98.36%

**3.2 Per economic classification:**

**R'000**

**Current expenditure**

Compensation of employees	1,154,572
Goods and services	122,200
Interest and rent on land	660
Financial transactions in assets and liabilities	-
Unauthorised expenditure approved	52,767

**Transfers and subsidies**

Provinces and municipalities	-
Departmental agencies and accounts	100,926
Universities and technikons	-
Public corporations and private enterprises	-
Foreign governments and international organisations	-
Non-profit institutions	1,000
Households	78

**Payments for capital assets**

Buildings and other fixed structures	14,616
Machinery and equipment	2,164
Heritage assets	-
Biological assets	-
Software and other intangible assets	106
Land and sub soil assets	-

**DEPARTMENT OF EDUCATION  
VOTE 4  
STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 MARCH 2005**

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1.	1,397,341	1,308,434
Statutory appropriation	2.	791	778
Appropriation for unauthorised expenditure approved		52,767	-
Departmental revenue	3.	2,374	2,720
<b>TOTAL REVENUE</b>		<u>1,453,273</u>	<u>1,311,932</u>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	5.	1,155,335	1,011,492
Goods and services	6.	122,200	155,393
Interest and rent on land	7.	660	-
Unauthorised expenditure approved	8.	52,767	-
<b>Total current expenditure</b>		<u>1,330,962</u>	<u>1,166,885</u>
<b>Transfers and subsidies</b>	9.	102,004	106,310
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	10.	14,616	1,039
Machinery and Equipment	10.	2,164	14,719
Software and other intangible assets	10.	106	-
<b>Total expenditure for capital assets</b>		<u>16,886</u>	<u>15,758</u>
<b>TOTAL EXPENDITURE</b>		<u>1,449,852</u>	<u>1,288,953</u>
<b>NET SURPLUS/(DEFICIT)</b>		3,421	22,979
Add back unauthorised expenditure	8.	640	80
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>4,061</u>	<u>23,059</u>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds to be surrendered to the Revenue Fund	14.	1,687	20,339
Departmental revenue to be surrendered to revenue fund	15.	2,374	2,720
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<u>4,061</u>	<u>23,059</u>

**DEPARTMENT OF EDUCATION  
VOTE 4  
STATEMENT OF FINANCIAL POSITION  
at the year end 31 MARCH 2005**

	<i>Note</i>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		36,228	67,689
Unauthorised expenditure	8.	1,662	53,789
Cash and cash equivalents	11.	20,124	-
Prepayments and advances	12.	1,374	1,144
Receivables	13.	13,068	12,756
<b>TOTAL ASSETS</b>		<b>36,228</b>	<b>67,689</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		36,228	67,689
Voted funds to be surrendered to the Revenue Fund	14.	1,687	20,339
Departmental revenue to be surrendered to the Revenue Fund	15.	1,646	1,588
Bank overdraft	16.	-	25,693
Payables	17.	32,895	18,779
Local and foreign aid assistance repayable	4.	-	1,290
<b>TOTAL LIABILITIES</b>		<b>36,228</b>	<b>67,689</b>

**DEPARTMENT OF EDUCATION  
VOTE 4  
CASH FLOW STATEMENT  
for the year ended 31 MARCH 2005**

	<i>Note</i>	<b>2004/05 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts		1,520,261
Annual appropriated funds received		1,397,341
Statutory appropriated funds received		791
Appropriation for unauthorised expenditure received	8.	52,767
Departmental revenue received		4,311
Net (increase)/decrease in working capital		65,051
 Surrendered to Revenue Fund		 (24,592)
Current payments		(1,330,962)
Transfers and subsidies paid		(102,004)
<b>Net cash flow available from operating activities</b>	18	<u>62,703</u>
 <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets		(16,886)
<b>Net cash flows from investing activities</b>		<u>(16,886)</u>
 Net increase/(decrease) in cash and cash equivalents		 45,817
 Cash and cash equivalents at beginning of period		 (25,693)
 <b>Cash and cash equivalents at end of period</b>		 <u>20,124</u>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**1. Annual Appropriation**

**1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments(Equitable Share)

	<b>Final Appropriation R'000</b>	<b>Actual Funds Received R'000</b>	<b>Variance over/(under) R'000</b>	<b>Total Appropriation 2003/04 R'000</b>
Administration	108,254	108,254	-	101,308
Public Ordinary School Education	1,076,330	1,076,330	-	1,001,988
Independent School Education	4,911	4,911	-	4,651
Public Special School Education	45,579	45,579	-	39,510
Further Education And Training	28,637	28,637	-	30,225
Adult Basic Education And Training	19,643	19,643	-	25,738
Early Childhood Development	13,198	13,198	-	11,460
Auxiliary And Associated Services	100,789	100,789	-	93,554
<b>Total</b>	<b>1,397,341</b>	<b>1,397,341</b>	<b>-</b>	<b>1,308,434</b>

	<b>Note</b>	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
<b>1.2 Conditional grants</b>			
Total grants received	ANNEXURE 1A	57,838	37,828

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

**2. Statutory Appropriation**

Member of executive committee/parliamentary officers	791	778
	<b>791</b>	<b>778</b>

**3. Departmental revenue to be surrendered to revenue fund**

<b>Description</b>			
Sales of goods and services other than capital assets		1,895	1
Fines, penalties and forfeits		5	
Interest, dividends and rent on land		4	-
Financial transactions in assets and liabilities	3.1	2,407	3,319
Total revenue collected		4,311	3,320
Less: Departmental revenue budgeted *	19	1,937	600
<b>Departmental revenue collected</b>		<b>2,374</b>	<b>2,720</b>

\* Please note that departmental revenue budgeted applies to provincial departments. This must equal the amount received in the appropriation. Only if the department has under-collected on budgeted revenue, then the amount collected should be inserted in the budgeted revenue line. This will result in a zero balance for departmental revenue on the face of the Income Statement.

**3.1 Financial transactions in assets and liabilities**

**Nature of loss recovered**

Other	2,407	3,319
	<b>2,407</b>	<b>3,319</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**4. Local and foreign aid assistance**

<b>4.1 Assistance received in cash</b>	<b>Opening Balance</b>	<b>Revenue</b>	<b>Expenditure</b>	<b>Closing balance</b>
<b>Name of donor and purpose</b>				
<b>Local</b>				
<b>Foreign</b>				
SIDA	1,290	-	1,290	-
	<b>1,290</b>	<b>-</b>	<b>1,290</b>	<b>-</b>

**Analysis of balance**

	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
Local foreign aid payable to RDP fund/donors	-	1,290
Closing balance	<b>-</b>	<b>1,290</b>

**5. Compensation of employees**

**5.1 Salaries and wages**

Basic salary	847,233	738,453
Performance award	2,803	3
Service Based	68,512	59,518
Compensative/circumstantial	17,759	55,596
Periodic payments	-	5
Other non-pensionable allowances	39,729	-
	<b>976,036</b>	<b>853,575</b>

**5.2 Social contributions**

**5.2.1 Short term employee benefits**

Pension	125,116	105,706
Medical	53,940	51,991
Bargain council	116	216
Official unions and associations	127	-
Insurance	-	4
	<b>179,299</b>	<b>157,917</b>

**Total compensation of employees**

	<b>1,155,335</b>	<b>1,011,492</b>
Average number of employees	<b>8,791</b>	<b>8,750</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

		2004/05 R'000	2003/04 R'000
<b>6. Goods and services</b>	<b>Note</b>		
Advertising		1,312	2,008
Attendance fees (including registration fees)		2,143	-
Bank charges and card fees		327	2
Bursaries (employees)		199	834
Communication		5,575	5,140
Computer services		2,704	-
Consultants, contractors and special services		4,967	15,681
Courier and delivery services		627	534
Entertainment		4,719	5,851
External audit fees	6.1	761	753
Equipment less than R5 000		1,016	20,080
Government motor transport		-	11,412
Inventory	6.2	9,022	13,144
Legal fees		204	416
Licence agency fees		1	-
Maintenance, repair and running costs		25,673	18,122
Medical services		59	-
Operating leases		11,816	-
Photographic services		33	-
Plant flowers and other decorations		15	-
Printing and publications		1	-
Professional bodies and membership fees		13	-
Resettlement costs		1,039	702
School & boarding fees		-	2,429
Subscriptions		19	-
Storage of furniture		-	29
Owned and leasehold property expenditure		5,201	-
Transport provided as part of the departmental activities		26,602	15,958
Travel and subsistence	6.3	14,534	7,669
Venues and facilities		3,618	12,362
Protective, special clothing & uniforms		-	13,577
Training & staff development		-	8,690
		<b>122,200</b>	<b>155,393</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
<b>6.1 External audit fees</b>			
Regulatory audits		761	753
<b>Total external audit fees</b>		<b>761</b>	<b>753</b>
<b>6.2 Inventory</b>			
Other inventory		-	721
Domestic Consumables		501	315
Agricultural		2	-
Learning and teaching support material		1,136	2,547
Food and Food supplies		256	-
Fuel, oil and gas		159	8
Laboratory consumables		11	-
Other consumables		16	-
Parts and other maint mat		115	-
Sport and recreation		59	-
Stationery and Printing		6,746	9,553
Medical Supplies		21	-
<b>Total Inventory</b>		<b>9,022</b>	<b>13,144</b>
<b>6.3 Travel and subsistence</b>			
Local		14,081	7,602
Foreign		453	67
<b>Total travel and subsistence</b>		<b>14,534</b>	<b>7,669</b>
<b>7. Interest and rent on land</b>			
Rent on land		660	-
<b>Total interest and rent on land</b>		<b>660</b>	<b>-</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

<b>8. Unauthorised expenditure</b>		<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
	<b>Note</b>		
<b>8.1 Reconciliation of unauthorised expenditure</b>			
Opening balance		53,789	53,709
Unauthorised expenditure – current year		640	80
Unauthorised expenditure approved by Parliament/Legislature – current expenditure		(52,767)	-
Unauthorised expenditure awaiting authorisation		<b>1,662</b>	<b>53,789</b>
<b>8.2 Unauthorised expenditure</b>			
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>		<b>Total</b>
Over-spending : 2003/04	No disciplinary steps taken		1,022
Over-spending : 2005/05	No disciplinary steps taken		640
			<b>1,662</b>
<b>9. Transfers and subsidies</b>			
Departmental agencies and accounts	ANNEXURE 1B	11,250	9,390
Non-profit institutions	ANNEXURE 1C	90,676	96,921
Households	ANNEXURE 1D	78	-
		<b>102,004</b>	<b>106,310</b>
<b>10. Expenditure for capital assets</b>			
Buildings and other fixed structures	ANNEXURE 3	14,616	1,039
Machinery and equipment	ANNEXURE 3	2,164	14,719
Software and other intangible assets	ANNEXURE 4	106	-
<b>Total</b>		<b>16,886</b>	<b>15,758</b>
<b>11. Cash and cash equivalents</b>			
Consolidated Paymaster General Account		18,676	-
Cash receipts		8	-
Disbursements		15	-
		<b>18,699</b>	<b>-</b>
<b>12. Prepayments and advances</b>			
<b>Description</b>			
Staff advances		46	46
Travel and subsistence		1,328	1,098
		<b>1,374</b>	<b>1,144</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**13. Receivables**

		Less than one year	One to three years	Older than three years	Total	Total
Amounts owing by						
other entities	ANNEXURE 5	106	-	797	903	1,271
Staff debtors	13.1	770	2,936	300	4,006	2,985
Other debtors	13.2	132	-	8,027	8,159	8,500
		<b>1,008</b>	<b>2,936</b>	<b>9,124</b>	<b>13,068</b>	<b>12,756</b>

Amounts of R 7,428,000 (2004: R 1,500, 000 ) included above may not be recoverable, but has not been written off in the Statement of financial performance

**13.1 Staff debtors**

(Group major categories, but list material items)

Salary Reversal Control FMS	-	1,446
Tax Debt	1,073	765
Salary Deduction Disallowance Account	850	404
Salary Disallowance Account	-	370
Sal:ACB Recalls	2,083	-
	<b>4,006</b>	<b>2,985</b>

**13.2 Other debtors**

Nature of advances

(Group major categories, but list material items)

Miscellaneous Debt Personnel FMS	-	2,083
Debt Account	7,252	2,603
Debt Suspense	-	6
Dishonoured Cheques	-	4
Salary Reversal Control	-	1,561
Disallowances Suppliers	-	101
Claims recov: Major Public entities	-	163
Pension Funds Persal FMS	-	1,812
Other	-	167
Sal: Pension Debt	4	-
Private Telephone	1	-
Sal: Medical Aid	42	-
Advances from Public entities	85	-
CLAIMS recov: Public entities	775	-
	<b>8,159</b>	<b>8,500</b>

**14. Voted Funds to be surrendered to the Revenue Fund**

Opening balance	20,339	322
Transfer from Statement of Financial Performance	1,683	20,339
Paid during the year	(20,339)	(322)
Closing balance	<b>1,683</b>	<b>20,339</b>

**15. Departmental revenue to be surrendered to revenue fund**

Opening balance	1,588	-
Transfer from Statement of Financial Performance	2,374	2,720
Departmental revenue budgeted *	1,937	600
Paid during the year	(4,253)	(1,732)
Closing balance	<b>1,646</b>	<b>1,588</b>

\*\* Amount not used at end of project, which donors allow department to maintain should be paid over to the Revenue Fund.

**16. Bank overdraft**

Paymaster General Account	-	25,693
	<b>-</b>	<b>25,693</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**17. Payables – current**

Description				2004/05	2003/04
		30 Days	30+ Days	R'000 Total	R'000 Total
Other payables	17.1	22,407	10,488	32,895	18,779
		<b>22,407</b>	<b>10,488</b>	<b>32,895</b>	<b>18,779</b>

**17.1 Other payables**

Description			
(Identify major categories, but list material amounts)			
Pension Deductions		10,213	7,271
Advances Rec: Prov/Gov/Bus/Ent/enter		-	3,316
Advances Rec: Nat/Gov/Bus/Ent/enter		-	1,082
Recoverable Revenue		4,444	4,629
Unpaid/recall BAS EBT		-	504
Sal: ACB Recalls		2,403	844
Sal: Disallowance Miscellaneous		-	831
Cancel/cheque re-issue Persal		-	185
Other		18	117
Claims recover Pub entities		2,125	-
Sal: Disallowance Account		441	-
Housing Loan Guarantees		22	-
Sal: Income Tax		12,196	-
Sal: Garnishee Order		18	-
Sal: Tax Debt		19	-
Sal:Deduction Disallowance		622	-
T&S: Advances		374	-
		<b>32,895</b>	<b>18,779</b>

**18. Reconciliation of net cash flow from operating activities to surplus/(deficit)**

	Note	2004/05 R'000
Net surplus/(deficit) as per Statement of Financial Performance		4,057
(Increase)/decrease in receivables – current		(6,660)
(Increase)/decrease in prepayments and advances		(230)
(Increase)/decrease in other current assets		52,131
Increase/(decrease) in payables – current		17,749
Surrenders		(24,592)
Capital expenditure		16,886
Other non cash items		1,937
<b>Net cash flow generated by operating activities</b>		<b>61,278</b>

**19. Appropriated funds and departmental revenue surrendered**

Appropriated funds surrendered	1,683	20,339
Departmental revenue surrendered	1,646	1,588
	<b>3,329</b>	<b>21,927</b>

**DEPARTMENT OF EDUCATION**  
**VOTE 4**  
**DISCLOSURE NOTES**  
**for the year ended 31 MARCH 2005**

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

			<b>2004/05</b>	<b>2003/04</b>
		<b>Note</b>	<b>R'000</b>	<b>R'000</b>
<b>20. Contingent liabilities</b>				
Liable to	Nature			
Housing loan guarantees	Employees	<i>ANNEXURE 2</i>	28,890	29,507
Capped Leave	Employees		192,949	168,492
			<u>221,839</u>	<u>197,999</u>
<b>21. Commitments</b>				
<b>Current expenditure</b>				
Approved and contracted			1,030	7,875
Approved but not yet contracted			-	8,120
			<u>1,030</u>	<u>15,995</u>
<b>Capital expenditure</b>				
Approved and contracted			629	23,021
<b>Total Commitments</b>			<u>1,659</u>	<u>39,016</u>
<b>22. Accruals</b>				
<b>By economic classification</b>	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	1,555	1,419	2,974	392
Transfers and subsidies	90	-	90	29
			<u>3,064</u>	<u>421</u>
<b>Listed by programme level</b>				
programme 1: administration			852	347
programme 2 public Ordinary school education			567	29
programme 8 Auxillary and Associated Services			1,645	45
			<u>3,064</u>	<u>421</u>
<b>23. Employee benefits</b>				
Leave entitlement			15,045	29,611
Thirteenth cheque			37,196	33,130
Performance awards			2,803	-
			<u>55,044</u>	<u>62,741</u>

**DEPARTMENT OF EDUCATION  
VOTE 4  
DISCLOSURE NOTES  
for the year ended 31 MARCH 2005**

**24. Leases**

<b>24.1 Operating leases</b>	<b>Buildings &amp; other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>	<b>Total</b>
Not later than 1 year	2,801	7,142	9,943	3,100
Later than 1 year and not later than 3 years	431	-	431	-
Total present value of lease liabilities	<u>3,232</u>	<u>7,142</u>	<u>10,374</u>	<u>3,100</u>
Total present value of lease liabilities	<u>3,232</u>	<u>7,142</u>	<u>10,374</u>	<u>3,100</u>

**25. Senior management personnel**

The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should be disclosed.

Deputy Director General	566	583
Chief Director	519	480
Directors	<u>5,083</u>	<u>3,498</u>
	<u>6,168</u>	<u>4,561</u>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 1A  
STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2003/04	
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of Available funds spent by department %	Division of Revenue Act R'000	Amount spent by departments R'000
National Education Department: Primary School Nutrition	22,469	-	-	22,469	22,469	21,439	95.4%	-	-
National Education Department: HIV/AIDS	2,186	-	-	2,186	2,186	2,186	100.0%	2,289	1,792
National Education Department: Provincial Infrastructure	33,183	-	-	33,183	33,183	32,554	98.1%	29,185	29,185
National Education Department: ECD	-	-	-	-	-	-	0.0%	1,900	1,900
National Education Department: Financial Management & quality Enhancement	-	-	-	-	-	-	0.0%	4,454	4,425
	<b>57,838</b>	<b>-</b>	<b>-</b>	<b>57,838</b>	<b>57,838</b>	<b>56,179</b>		<b>37,828</b>	<b>37,302</b>



**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

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

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Final Appropriation Act R'000
Provincial & local Government	5,812	-	-	5,812	6,065	104.4%	6,117
Claims against the state	1,641	-	-	1,641	3,656	222.8%	1,727
departmental agencies	1,468	-	-	1,468	1,469	100.1%	1,545
Public cooperations & private entities	1	-	-	1	60	6000.0%	1
	<b>8,922</b>	-	-	<b>8,922</b>	<b>11,250</b>	-	<b>9,390</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 1C**  
**STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS**

NON PROFIT ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
<b>Transfers</b>							
Section 21 transfers payments	46,906	-	-	46,906	46,741	99.6%	49,370
Special Schools	4,190	-	-	4,190	4,087	97.5%	4,410
Indipendent schools subsidy	4,911	-	-	4,911	4,911	100.0%	5,169
Primary School Nutrition Programme	19,946	-	-	19,946	20,063	100.6%	21,210
Food handler payments	2,426	-	-	2,426	2,419	99.7%	2,554
hostel & private boarding allowances	7,927	-	-	7,927	5,949	75.0%	8,344
Early childhood devlopment	5,571	-	-	5,571	5,506	98.8%	5,864
National Institute for Higher Education	1,000	-	-	1,000	1,000	100.0%	-
<b>TOTAL</b>	<b>92,877</b>	<b>-</b>	<b>-</b>	<b>92,877</b>	<b>90,676</b>	<b>-</b>	<b>96,921</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 1D  
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
HOUSEHOLDS	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
<b>Transfers</b>							
Households	-	-	-	-	78	0.0%	-
	-	-	-	-	78		-

**DEPARTMENT OF EDUCATION  
VOTE 4  
ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 1E**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2005**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of the organisation)	
	<b>R'000</b>
<b>Paid in cash</b>	
D. STEENKAMP	4
K. MANKUROANE	1
SIYAVUKA LAUNDRY & DRY CLEANING	2
STEPHEN GOUWS	9
NORTHERN CAPE BLIND CRICKET	2
VAATJIE BRUWER	15
LOYISO CRECHE	15
SELINA BAYIBAYI	5
DAVID KOCK	15
CURSHWILL JANSEN	15
NOTOBEKO FLATELA	5
NATASHIA ZEELAND	15
ORANJE OEWER PRIMARY	15
ALEX BAAI	15
VELA LANGA	15
LUKHANYISO PRIMARY	15
MH LE GRANGE	6
SINBRUNER PRIMARY	15
ELVERICIA NATASHA FARO	15
KEVIN NKOANE PRIMARY	15
KENNETH MEYER/ ARLIN LOUW	1
ALEX ERNEST	15
JAQUELINE WOLF	3
JOHN ZENZILE KWENANE	2
C BILLY	15
NOMPULELO KHULULE	3
SADAACHA	20
SISONKE RELIGIOUS YOUTH ORGAN	2
KONDILE	2
BRENDA ZIBIYA	1
SUPER CAMP	2
SHAREEN WITBOOI	3
DONALD MOUTON	9
NATIONAL YOUTH SERVICE LOUNGE	10
SHIELA WILD	1
PESCODIA FUNERAL SERVICES	2
LERATO PARK	1
TOP GEAR	10
TSHEDIMOSETSO YOUTH GROUP	81
<b>TOTAL</b>	<b>397</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 1F**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2005**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2004/05 R'000	2003/04 R'000
<b>Received in kind</b>			
DFID & SIDA	ICT	-	53
USAID - DDSP	JEEP TO EDUCATION HEAD OFFICE	-	153
ABSA	40 COMPUTERS: SIYANDA DISTRICT	-	600
SCOPE	EQUIPMENT	1,703	-
SCOPE	TWO VEHICLES	67	-
COMPETITION COMMISSION SA	TEN OLD COMPUTERS: FRANCIS BAARD	40	-
<b>TOTAL</b>		<b>1,810</b>	<b>806</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 2**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL**

<b>Guarantor institution</b>	<b>Guarantee in respect of:</b>	<b>Original Guaranteed capital amount R'000</b>	<b>Opening Balance 01/04/2004 R'000</b>	<b>Guarantees issued during the year R'000</b>	<b>Guarantees Released during the year R'000</b>	<b>Guaranteed interest outstanding as at 31 March 2005 R'000</b>	<b>Closing Balance 31/03/2005 R'000</b>	<b>Realised losses i.r.o. claims paid out R'000</b>
Banks & Building Societies	<b>Housing</b>	29,507	29,507	1,194	1,811	-	28,890	-
<b>TOTAL</b>		<b>29,507</b>	<b>29,507</b>	<b>1,194</b>	<b>1,811</b>	<b>-</b>	<b>28,890</b>	<b>-</b>

**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 3  
PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005**

	<b>Additions</b>	<b>Disposals</b>	<b>Transfers in</b>	<b>Transfers Out</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>

**BUILDINGS AND OTHER  
FIXED STRUCTURES**

	14,616	-	-	-
Dwellings	11	-	-	-
Other structures (Infrastructure assets)	14,605	-	-	-

**MACHINERY AND  
EQUIPMENT**

	2,164	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	426	-	-	-
Other machinery and equipment	1,493	-	-	-
Transport assets	245	-	-	-
	<b>16,780</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004**

	<b>Additions</b>	<b>Disposals</b>	<b>Transfers in</b>	<b>Transfers Out</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>

**BUILDINGS AND OTHER  
FIXED STRUCTURES**

	1,039	-	-	-
Other structures (Infrastructure assets)	1,039	-	-	-

**MACHINERY AND  
EQUIPMENT**

	18,840	-	-	-
Computer equipment	13,666	-	-	-
Furniture and office equipment	233	-	-	-
Other machinery and equipment	4,941	-	-	-
	<b>19,879</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT OF EDUCATION**  
**VOTE 4**  
**ANNEXURES TO THE FINANCIAL STATEMENTS**  
**for the year ended 31 MARCH 2005**

**ANNEXURE 4**  
**SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005**

	Opening Balance	Additions	Disposals	Transfers In	Transfers Out	Closing Balance
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Computer software</b>	-	106	-	-	-	106
<b>TOTAL</b>	-	<b>106</b>	-	-	-	<b>106</b>

This is a movement schedule as at 1 March 2003



**DEPARTMENT OF EDUCATION  
VOTE 4**

**ANNEXURES TO THE FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2005**

**ANNEXURE 5  
INTER-GOVERNMENTAL RECEIVABLES**

Government Entity	Confirmed balance		Unconfirmed balance	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
<b>Department</b>				
National Education	-	-	106	-
Eatarn Cape	-	-	22	22
Free State	-	-	54	54
Gauteng	-	-	14	14
Kwazulu Natal	-	-	76	76
Internal Affairs	-	-	-	9
Western Cape	-	-	-	465
North West	-	-	631	631
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>903</b>	<b>1,271</b>

**Include all amounts owing by National and Provincial Departments as well as all Public Entities, Constitutional Institutions and Trading Entities**

---

## PART 5 HUMAN RESOURCE MANAGEMENT

---

### 5.1 SERVICE DELIVERY

#### 5.1.1 Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Education	Parents	Parents	Periods Prescribe	Complaints dealt with in prescribed period
Training	Learners	Learners	Periods Prescribe	Complaints dealt with in prescribed period

#### 5.1.2 Consultation arrangements with customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
None			

#### 5.1.3 Service delivery access strategy

Access Strategy	Actual Achievements
Adverts	Informed Public
Circulars	Informed Public
Website	Informed Public

#### 5.1.4 Service information tool

Type of Information Tool	Actual Achievements
None	

#### 5.1.5 Complaints mechanism

Complaint Mechanism	Actual Achievements
No formal complaints mechanism other than access to Senior Management, MEC and other Public Service Avenues	

## 5.2. EXPENDITURE

### 5.2.1 Personnel costs by programme, 2004/05

Programme	Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
MEC: statutory	791	763	0	0	100	0	8
Prog 1: administration	118,801	71,985	0	0	44.7	8	318
Prog 2: public ordinary schools	1,061,584	974,261	0	0	90.5	103	7915
Prog 3: independent schools	4,749	0	0	0	0	0	0
Prog 4: public special schools	47,935	39,057	0	0	85.7	4	236
Prog 5: further education & training	37,049	26,651	0	0	93.1	3	191
Prog 6: adult basic education & training	23,419	18,484	0	0	94.1	2	9
Prog 7: early childhood development	13,199	5,558	0	0	42.1	1	26
Prog 8: auxiliary & assoc services	127,718	18,576	0	0	18.7	2	88
Z=Total as on Financial Systems (BAS)	1,435,245	1,155,335	0	0	79.7	122	8791

### 5.2.2 Personnel costs by salary bands, 2004/05

Salary Bands	Compensation of Employees (R'000)	Percentage of Total Personnel Cost	Average Compensation Cost per Employee (R)	Total Personnel Cost	Number of Employees
Lower skilled (Levels 1-2)	58,069	5	1,319,750	77,407	44
Skilled (Levels 3-5)	143,409	12.3	62,488	84,079	2295
Highly skilled production (Levels 6-8)	766,350	65.9	125,528	787,159	5505
Highly skilled supervision (Levels 9-12)	174,892	15	179,009	198,718	932
Senior management (Levels 13-16)	6,168	0.6	494,933	7,972	15
<b>TOTAL</b>	<b>1,148,888</b>	<b>98.9</b>	<b>121889</b>	<b>1,155,335</b>	<b>8791</b>

### 5.2.3 Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
P1 administration	48836	63.7	76	0.1	649	0.8	2979	3.9	71986
P2 public ordinary school education	738447	75.4	0	0	8142	0.8	47089	4.8	974261
P4 public special school education	28834	73.5	0	0	380	1	2042	5.2	39057
P5 further education and training	16458	72.8	4	0	253	1.1	948	4.2	26651
P6 adult basic education and training	1199	7.3	0	0	9	0.1	63	0.4	18483
P7 early childhood development	3817	69.1	0	0	34	0.6	239	4.3	5558
P8 auxiliary and associated services	9116	65.2	389	2.8	141	1	547	3.9	18576
MEC: statutory	510	59	0	0	0	0	39	4.5	763
<b>TOTAL</b>	<b>847233</b>	<b>73.4</b>	<b>469</b>	<b>0</b>	<b>9608</b>	<b>0.8</b>	<b>53946</b>	<b>4.7</b>	<b>1,155,335</b>

### 5.2.4 Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	41902	71.7	0	0	252	0.4	2203	3.8	58463
Skilled (Levels 3-5)	96391	68	81	0.1	645	0.5	5359	3.8	141722
Highly skilled production (Levels 6-8)	576939	75.1	157	0	6780	0.9	38375	5	768380
Highly skilled supervision (Levels 9-12)	127788	71.4	231	0.1	1931	1.1	7793	4.4	178933
Senior management (Levels 13-16)	4213	53.8	0	0	0	0	216	2.8	7837
<b>TOTAL</b>	<b>847233</b>	<b>73.4</b>	<b>469</b>	<b>0</b>	<b>9608</b>	<b>0.8</b>	<b>53946</b>	<b>4.7</b>	<b>1,155,335</b>

## 5.3 EMPLOYMENT AND VACANCIES

### 5.3.1 Employment and vacancies by programme, 31 March 2005

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
P1 administration, Permanent	595	432	27.4	12
P2 public ordinary school education, Permanent	9232	8323	9.8	564
P2 public ordinary school education, Temporary	3	3	0	1
P4 public special school education, Permanent	433	347	19.9	6
P5 further education and training, Permanent	299	209	30.1	5
P6 adult basic education and training, Permanent	16	9	43.8	0
P7 early childhood development, Permanent	41	33	19.5	1

### 5.3.2 Employment and vacancies by salary bands, 31 March 2005

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	218	43	80.3	0
Skilled (Levels 3-5), Permanent	4103	3646	11.1	46
Highly skilled production (Levels 6-8), Permanent	6133	4919	10	527
Highly skilled production (Levels 6-8), Temporary	3	3	0	1
Highly skilled supervision (Levels 9-12), Permanent	303	165	30.7	18
Senior management (Levels 13-16), Permanent	19	15	21.1	0
<b>TOTAL</b>	<b>10779</b>	<b>8791</b>	<b>12.5</b>	<b>592</b>

### 5.3.3 Employment and vacancies by critical occupation, 31 March 2005

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	22	12	45.5	1
Artisan project and related superintendents, Permanent	1	0	100	0
Auxiliary and related workers, Permanent	1	1	0	0
Building and other property caretakers, Permanent	38	28	26.3	0
Bus and heavy vehicle drivers, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	1804	1618	10.3	0
Cleaners in offices workshops hospitals etc., Temporary	1	1	0	0
Communication and information related, Permanent	2	2	0	0
Dieticians and nutritionists, Permanent	1	1	0	0
Educationists., Permanent	248	189	23.8	0
Engineers and related professionals, Permanent	1	1	0	0

<b>Critical Occupations</b>	<b>Number of Posts</b>	<b>Number of Posts Filled</b>	<b>Vacancy Rate</b>	<b>Number of Posts Filled Additional to the Establishment</b>
Farming forestry advisors and farm managers, Permanent	1	1	0	0
Finance and economics related, Permanent	5	4	20	0
Financial and related professionals, Permanent	4	2	50	0
Financial clerks and credit controllers, Permanent	37	16	56.8	0
Food services aids and waiters, Permanent	6	3	50	0
Household and laundry workers, Permanent	156	116	25.6	0
Human resources & organisation development & relate prof, Permanent	1	1	0	0
Human resources clerks, Permanent	79	64	19	0
Human resources related, Permanent	12	6	50	0
Inspectors of apprentices works and vehicles, Permanent	3	3	0	0
Language practitioners interpreters & other commun, Permanent	1	1	0	0
Legal related, Permanent	8	6	25	0
Librarians and related professionals, Permanent	1	0	100	0
Library mail and related clerks, Permanent	27	19	29.6	0
Light vehicle drivers, Permanent	6	5	16.7	0
Logistical support personnel, Permanent	5	4	20	0
Material-recording and transport clerks, Permanent	51	42	17.6	0
Messengers porters and deliverers, Permanent	5	3	40	0
Nursing assistants, Permanent	1	1	0	0
Other administration & related clerks and organisers, Permanent	486	401	17.5	0
Other administration & related clerks and organisers, Temporary	1	1	0	0
Other administrative policy and related officers, Permanent	27	22	18.5	1
Other occupations, Permanent	1774	1186	21.9	567
Other occupations, Temporary	1	1	0	1
Photographic lithographic and related workers, Permanent	2	2	0	0
Professional nurse, Permanent	6	5	16.7	0
Rank: Administrative officer, Permanent	2	0	100	0
Rank: Cleaner i., Permanent	4	0	100	0
Rank: Education specialist (feti), Permanent	15	12	20	0
Rank: Education specialist (office-based), Permanent	8	8	0	0
Rank: Education specialist (school-based), Permanent	808	700	7.8	0
Rank: Education specialist (ther/psyc), Permanent	1	1	0	0
Rank: Education specialist additional (office-based), Permanent	10	0	100	0
Rank: Education specialist chief (office-based), Permanent	9	6	33.3	0
Rank: Education specialist deputy chief (office-based), Permanent	37	24	35.1	0
Rank: Education specialist senior (office-based), Permanent	59	48	18.6	0

<b>Critical Occupations</b>	<b>Number of Posts</b>	<b>Number of Posts Filled</b>	<b>Vacancy Rate</b>	<b>Number of Posts Filled Additional to the Establishment</b>
Rank: Education specialist: chief (o), Permanent	4	0	100	0
Rank: Education therapist (ther/psyc), Permanent	1	1	0	0
Rank: Educational specialist: first (o), Permanent	1	0	100	0
Rank: General foreman, Permanent	2	0	100	0
Rank: General worker (labourer-delivery), Permanent	2	0	100	0
Rank: Head of department (c), Permanent	2	1	50	0
Rank: Head of department (s), Permanent	12	0	100	0
Rank: Head of division (feti), Permanent	6	4	33.3	0
Rank: Laboratory assistant (29705/29820), Permanent	1	0	100	0
Rank: Lecturer (c), Permanent	34	11	67.6	0
Rank: Lecturer (feti), Permanent	76	61	19.7	0
Rank: Lecturer: senior (c), Permanent	11	4	63.6	0
Rank: Principal (p2), Permanent	5	3	40	0
Rank: Principal (p3s3t3ss3), Permanent	26	19	26.9	6
Rank: Principal (p4s4t4ss4), Permanent	20	18	10	4
Rank: Principal (t3), Permanent	1	1	0	0
Rank: Principal deputy (feti), Permanent	1	0	100	0
Rank: Principal deputy (school-based), Permanent	211	181	14.2	0
Rank: Principal gr10, Permanent	119	100	16	1
Rank: Principal gr7, Permanent	31	12	61.3	0
Rank: Principal gr8, Permanent	83	68	18.1	3
Rank: Principal gr9 (feti), Permanent	2	2	0	0
Rank: Principal gr9, Permanent	139	117	15.8	3
Rank: Principal: deputy (s), Permanent	7	0	100	0
Rank: Rector (c4), Permanent	1	0	100	0
Rank: Rector (c5), Permanent	1	0	100	0
Rank: Rector: vice (c), Permanent	2	0	100	0
Rank: Security guard grade i, Permanent	4	0	100	0
Rank: Specialized auxiliary services officer, Permanent	1	0	100	0
Rank: Teacher (school-based), Permanent	4134	3575	3.8	5
Rank: Teacher(pl1), Permanent	2	0	100	0
Secretaries & other keyboard operating clerks, Permanent	21	18	14.3	0
Security guards, Permanent	16	10	37.5	0
Security officers, Permanent	5	3	40	0
Senior managers, Permanent	16	14	12.5	0
<b>TOTAL</b>	<b>10779</b>	<b>8791</b>	<b>12.5</b>	<b>592</b>

## 5.4. JOB EVALUATION

### 5.4.1 Job Evaluation, 1 April 2004 to 31 March 2005

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	218	0	0	0	0	0	0
Skilled (Levels 3-5)	4103	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	6136	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	303	0	0	0	0	0	0
Senior Management Service Band A	17	0	0	0	0	0	0
Senior Management Service Band B	1	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
<b>Total</b>	<b>10779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Footnote: Job Evaluation for SMS Personnel was done by the Premiers Office

### 5.4.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

\*Footnote: Job Evaluation was implemented, but not completed Levels 9-12

### 5.4.3 Employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Department
None	0	0	0	0	0
None	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Percentage of Total Employment	0				0

\*Footnote: Job Evaluation was implemented, but not completed Levels 9-12

### 5.4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

\*Footnote: Job Evaluation was implemented, but not completed Levels 9-12



## 5.5. EMPLOYMENT CHANGES

### 5.5.1 Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	1452	144	30	2.1
Lower skilled (Levels 1-2), Temporary	1	0	0	0
Skilled (Levels 3-5), Permanent	877	216	278	31.7
Skilled (Levels 3-5), Temporary	3	0	0	0
Highly skilled production (Levels 6-8), Permanent	5513	599	1357	22.9
Highly skilled supervision (Levels 9-12), Permanent	889	2	26	2.9
Senior Management Service Band A, Permanent	13	1	1	7.7
Senior Management Service Band B, Permanent	1	0	0	0
Senior Management Service Band C, Permanent	1	0	0	0
<b>Total</b>	<b>8750</b>	<b>962</b>	<b>1692</b>	<b>18.5</b>

### 5.5.2 Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	11	0	1	9.1
Building and other property caretakers, Permanent	47	0	1	2.1
Cleaners in offices workshops hospitals etc., Permanent	509	135	47	9.2
Client inform clerks (switch recept inform clerks), Permanent	1	0	0	0
Dieticians and nutritionists, Permanent	0	1	0	0
Educationists., Permanent	140	0	7	5
Engineers and related professionals, Permanent	1	0	0	0
Farming forestry advisors and farm managers, Permanent	1	0	0	0
Finance and economics related, Permanent	5	0	0	0
Financial and related professionals, Permanent	1	0	0	0
Financial clerks and credit controllers, Permanent	14	1	0	0
Food services aids and waiters, Permanent	8	0	0	0
General legal administration & rel. professionals, Permanent	1	0	0	0
Household and laundry workers, Permanent	1066	2	34	3.2
Household and laundry workers, Temporary	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	1	0	0	0
Human resources clerks, Permanent	57	3	0	0
Human resources related, Permanent	9	0	0	0
Identification experts, Permanent	7	0	0	0
Inspectors of apprentices works and vehicles, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	0	1	0	0

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Legal related, Permanent	7	0	1	14.3
Library mail and related clerks, Permanent	19	0	0	0
Light vehicle drivers, Permanent	4	1	0	0
Logistical support personnel, Permanent	6	0	1	16.7
Material-recording and transport clerks, Permanent	50	0	1	2
Messengers porters and deliverers, Permanent	5	0	0	0
Nursing assistants, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	370	34	12	3.2
Other administrat & related clerks and organisers, Temporary	2	0	0	0
Other administrative policy and related officers, Permanent	15	0	0	0
Other occupations, Permanent	6317	781	1432	21.4
Other occupations, Temporary	1	0	0	0
Professional nurse, Permanent	5	0	1	20
Psychologists and vocational counsellors, Permanent	0	0	1	0
Rank: Education specialist (school-based), Permanent	0	0	1	0
Rank: Lecturer: senior (t), Permanent	1	0	0	0
Rank: Teacher (school-based), Permanent	0	1	150	0
Rank: Unknown, Permanent	26	0	0	0
Regulatory inspectors, Permanent	1	0	0	0
Road workers, Permanent	10	0	0	0
Secretaries & other keyboard operating clerks, Permanent	17	0	0	0
Security guards, Permanent	0	0	0	0
Security officers, Permanent	0	0	1	16.7
Senior managers, Permanent	12	1	1	8.3
<b>Total</b>	<b>8750</b>	<b>962</b>	<b>1692</b>	<b>18.5</b>

### 5.5.3 Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	33	2	0.4	1692	8750
Resignation, Permanent	152	9	1.7	1692	8750
Expiry of contract, Permanent	1220	72.1	13.3	1692	8750
Dismissal-operational changes, Permanent	10	0.6	0.1	1692	8750
Discharged due to ill health, Permanent	31	1.8	0.3	1692	8750
Dismissal-misconduct, Permanent	5	0.3	0.1	1692	8750
Retirement, Permanent	238	14.1	2.6	1692	8750
Other, Permanent	3	0.2	0	1692	8750
<b>Total</b>	<b>1692</b>	<b>100</b>	<b>18.5</b>	<b>1692</b>	<b>8750</b>

### 5.5.4 Promotions by critical occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	11	3	27.3	6	54.5
Building and other property caretakers	47	0	0	0	0
Cleaners in offices workshops hospitals etc.	509	23	4.5	25	4.9
Client inform clerks (switchboard reception inform clerks)	1	0	0	0	0
Communication and information related	0	0	0	1	0
Educationists.	140	0	0	68	48.6
Engineers and related professionals	1	0	0	1	100
Farming forestry advisors and farm managers	1	0	0	1	100
Finance and economics related	5	0	0	4	80
Financial and related professionals	1	0	0	1	100
Financial clerks and credit controllers	14	1	7.1	10	71.4
Food services aids and waiters	8	0	0	0	0
General legal administration & rel. professionals	1	0	0	1	100
Household and laundry workers	1067	4	0.4	53	5
Human resources & organisational development & related professions	1	0	0	1	100
Human resources clerks	57	0	0	17	29.8
Human resources related	9	1	11.1	4	44.4
Identification experts	7	0	0	0	0
Inspectors of apprentices works and vehicles	1	0	0	0	0
Legal related	7	0	0	8	114.3
Library mail and related clerks	19	0	0	4	21.1
Light vehicle drivers	4	0	0	0	0
Logistical support personnel	6	0	0	3	50
Material-recording and transport clerks	50	1	2	9	18
Messengers porters and deliverers	5	0	0	1	20
Nursing assistants	1	0	0	0	0
Other administrative & related clerks and organisers	372	2	0.5	98	26.3
Other administrative policy and related officers	15	1	6.7	16	106.7
Other occupations	6284	125	1.9	5026	75
Professional nurse	5	0	0	4	80
Rank: Education specialist chief (office-based)	0	1	0	0	0
Rank: Lecturer: senior (t)	1	0	0	0	0
Rank: Principal grade 10	0	0	0	1	0
Rank: Principal grade 8	0	0	0	1	0
Rank: Teacher (school-based)	0	0	0	2	0
Rank: Unknown	26	0	0	0	0
Regulatory inspectors	1	0	0	0	0
Road workers	10	0	0	0	0
Secretaries & other keyboard operating clerks	17	0	0	2	11.8
Security guards	28	0	0	0	0
Security officers	6	0	0	1	16.7
Senior managers	12	2	16.7	0	0
<b>Total</b>	<b>8750</b>	<b>164</b>	<b>1.8</b>	<b>5369</b>	<b>58.6</b>

### 5.5.5 Promotions by salary band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	1452	0	0	0	0
Lower skilled (Levels 1-2), Temporary	1	0	0	0	0
Skilled (Levels 3-5), Permanent	877	30	3.4	369	42.1
Skilled (Levels 3-5), Temporary	3	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	5513	74	1.3	4288	72.5
Highly skilled supervision (Levels 9-12), Permanent	889	58	6.4	710	78.5
Senior management (Levels 13-16), Permanent	15	2	13.3	2	13.3
<b>Total</b>	<b>8750</b>	<b>164</b>	<b>1.8</b>	<b>5369</b>	<b>58.6</b>

## 5.6. EMPLOYMENT EQUITY

### 5.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	4	8	1	13	0	1	1	0	2	0	15
Professionals, Permanent	605	1433	1	2039	371	1170	1895	0	3065	979	6454
Professionals, Temporary	0	0	0	0	0	0	0	0	0	1	1
Clerks, Permanent	28	60	0	88	5	129	220	0	349	116	558
Clerks, Temporary	0	0	0	0	0	0	0	0	0	1	1
Service and sales workers, Permanent	19	5	0	24	0	0	1	0	1	0	25
Craft and related trades workers, Permanent	0	1	0	1	1	1	1	0	2	0	4
Plant and machine operators and assemblers, Permanent	0	6	0	6	0	0	0	0	0	0	6
Elementary occupations, Permanent	246	503	0	749	28	244	609	0	898	92	1722
Elementary occupations, Temporary	0	0	0	0	0	0	1	0	1	0	1
Other, Permanent	2	1	0	3	0	0	1	0	1	0	4
<b>Total</b>	<b>904</b>	<b>2017</b>	<b>2</b>	<b>2923</b>	<b>405</b>	<b>1545</b>	<b>2729</b>	<b>0</b>	<b>4319</b>	<b>1189</b>	<b>8791</b>

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	0	2	1	0	3	0	5

**5.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	1	1	0	0	0	0	0	0	1
Senior Management, Permanent	4	8	0	12	0	1	1	0	2	0	14
Professionally qualified and experienced specialists and mid-management, Permanent	143	425	1	569	197	98	158	0	256	162	1184
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	435	1034	0	1469	172	1042	1732	0	2774	880	5294
Semi-skilled and discretionary decision making, Permanent	307	543	0	850	36	391	825	0	1261	143	2245
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	1	0	1	2	3
Unskilled and defined decision making, Permanent	14	4	0	18	0	13	12	0	25	2	45
Not Available, Permanent	1	3	0	4	0	0	1	0	1	0	5
<b>Total</b>	<b>904</b>	<b>2017</b>	<b>2</b>	<b>2923</b>	<b>405</b>	<b>1545</b>	<b>2730</b>	<b>0</b>	<b>4720</b>	<b>1189</b>	<b>8791</b>

**5.6.3 Recruitment for the period 1 April 2004 to 31 March 2005**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	0	1	0	0	1	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	48	151	0	199	21	138	156	0	294	117	631
Semi-skilled and discretionary decision making, Permanent	25	32	0	57	7	56	81	0	137	30	231
Unskilled and defined decision making, Permanent	42	28	0	70	1	46	37	0	83	2	156
<b>Total</b>	<b>115</b>	<b>211</b>	<b>0</b>	<b>326</b>	<b>29</b>	<b>242</b>	<b>274</b>	<b>0</b>	<b>516</b>	<b>150</b>	<b>1021</b>

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	0	1	0	0	1	0	3

#### 5.6.4 Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	1	0	3	0	0	1	0	1	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	109	308	1	418	130	72	84	0	156	66	770
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	423	954	0	1377	131	904	1557	0	2461	572	4541
Semi-skilled and discretionary decision making, Permanent	272	504	0	776	32	338	816	0	1154	130	2092
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	1	0	1	0	1
<b>TOTAL</b>	<b>806</b>	<b>1767</b>	<b>1</b>	<b>2574</b>	<b>293</b>	<b>1314</b>	<b>2459</b>	<b>0</b>	<b>3773</b>	<b>768</b>	<b>7408</b>

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	1	0	1	1	0	2	0	3

#### 5.6.5 Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	3	9	0	12	5	4	3	0	7	3	27
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	95	208	0	303	41	211	203	0	414	176	934
Semi-skilled and discretionary decision making, Permanent	23	37	0	60	3	48	79	0	127	34	224
Unskilled and defined decision making, Permanent	9	8	0	17	0	7	15	0	22	0	39
<b>TOTAL</b>	<b>130</b>	<b>262</b>	<b>0</b>	<b>392</b>	<b>49</b>	<b>270</b>	<b>301</b>	<b>0</b>	<b>571</b>	<b>213</b>	<b>1225</b>

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
<b>No data</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 5.6.6 Disciplinary action for the period 1 April 2004 to 31 March 2005

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total	Not Available
Dismissals	1	8	0	9	0	0	0	0	0	1	10	
Final Written Warning	2	9	0	11	3	6	0	0	6	0	20	
Suspended Dismissals	0	4	0	4	0	1	1	0	2	0	6	
Counselling	0	1	0	1	0	2	0	0	2	1	4	
Demotion	0	3	0	3	0	0	0	0	0	0	3	
Suspension with fine	0	5	0	5	1	2	1	0	3	0	9	
Written Warning	1	3	0	4	0	0	1	0	1	0	5	
Discharge	1	2	0	3	0	0	0	0	0	0	3	
<b>Total</b>	<b>5</b>	<b>35</b>	<b>0</b>	<b>40</b>	<b>4</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>14</b>	<b>2</b>	<b>60</b>	<b>0</b>

#### 5.6.7 Skills development for the period 1 April 2004 to 31 March 2005

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	49	40	0	89	11	56	38	0	94	3	197
Professionals	207	115	1	323	18	423	389	4	816	26	1183
Technicians and Associate Professionals	72	28	0	100	0	71	29	0	100	0	200
Clerks	10	27	0	37	0	37	58	0	95	5	137
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>338</b>	<b>210</b>	<b>1</b>	<b>549</b>	<b>29</b>	<b>587</b>	<b>514</b>	<b>4</b>	<b>1105</b>	<b>34</b>	<b>1717</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0



## 5.7 PERFORMANCE REWARDS

### 5.7.1 Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	0	1545	0	0	0
African, Male	0	904	0.1	32	32,112
Asian, Male	0	2	0	0	0
Coloured, Female	0	2729	0	0	0
Coloured, Male	0	2017	0	0	0
Total Blacks, Female	0	4319	0	0	0
Total Blacks, Male	0	2923	0	32	32,112
White, Female	0	1189	0	0	0
White, Male	0	405	0	0	0
Employees with a disability	0	5	0	0	0
<b>Total</b>	<b>0</b>	<b>8791</b>	<b>0</b>	<b>32</b>	<b>32,112</b>

\*Footnote: Performance Management was implemented, but not completed Levels 1-12

### 5.7.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	0	48	0	0	0
Skilled (Levels 3-5)	150	2146	0	0	0
Highly skilled production (Levels 6-8)	350	5765	0	0	0
Highly skilled supervision (Levels 9-12)	145	832	0	0	0
<b>Total</b>	<b>645</b>	<b>8791</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Footnote: Performance Management was implemented, but not completed Levels 1-12

### 5.7.3 Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	0	10	0	32	0
Building and other property caretakers	0	28	0	0	0
Bus and heavy vehicle drivers	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	0	1525	0	0	0
Client inform clerks (switchb receipt inform clerks)	0	1	0	0	0
Communication and information related	0	2	0	0	0
Dieticians and nutritionists	0	1	0	0	0
Educationists.	0	68	0	0	0
Engineers and related professionals	0	1	0	0	0

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Farming forestry advisors and farm managers	0	1	0	0	0
Finance and economics related	0	5	0	0	0
Financial clerks and credit controllers	0	17	0	0	0
Food services aids and waiters	0	5	0	0	0
General legal administration & rel. professionals	0	1	0	0	0
Household and laundry workers	0	173	0	0	0
Human resources & organisat developm & relate prof	0	1	0	0	0
Human resources clerks	0	61	0	0	0
Human resources related	0	10	0	0	0
Inspectors of apprentices works and vehicles	0	3	0	0	0
Language practitioners interpreters & other commun	0	1	0	0	0
Legal related	0	5	0	0	0
Library mail and related clerks	0	18	0	0	0
Light vehicle drivers	0	5	0	0	0
Logistical support personnel	0	4	0	0	0
Material-recording and transport clerks	0	44	0	0	0
Messengers porters and deliverers	0	3	0	0	0
Nursing assistants	0	1	0	0	0
Other administrat & related clerks and organisers	0	402	0	0	0
Other administrative policy and related officers	0	19	0	0	0
Other occupations	0	6311	0	0	0
Photographic lithographic and related workers	0	1	0	0	0
Professional nurse	0	4	0	0	0
Rank: Education specialist chief (office-based)	0	1	0	0	0
Rank: Unknown	0	4	0	0	0
Secretaries & other keyboard operating clerks	0	16	0	0	0
Security guards	0	21	0	0	0
Security officers	0	3	0	0	0
Senior managers	0	14	0	0	0
<b>Total</b>	<b>0</b>	<b>8791</b>	<b>0</b>	<b>32</b>	<b>0</b>

\*Footnote: Performance Management was implemented, but not completed Levels 1-12

**5.7.4 Performance related rewards (cash bonus), by salary band, for Senior Management Service**

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	13	7.7	32	3,200	0.5	6,597
Band B	0	1	0	0	0	0	0
Band C	0	1	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>15</b>	<b>6.7</b>	<b>32</b>	<b>3200</b>	<b>0.5</b>	<b>6597</b>

## 5.8. FOREIGN WORKERS

### 5.8.1 Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	1	25	2	25	1	25	4	8	4
Skilled (Levels 3-5)	0	0	1	12.5	1	25	4	8	4
Highly skilled production (Levels 6-8)	3	75	5	62.5	2	50	4	8	4
<b>Total</b>	<b>4</b>	<b>100</b>	<b>8</b>	<b>100</b>	<b>4</b>	<b>100</b>	<b>4</b>	<b>8</b>	<b>4</b>

### 5.8.2 Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	0	0	1	12.5	1	25	4	8	4
Rank: teacher (school-based)	4	100	7	87.5	3	75	4	8	4
<b>Total</b>	<b>4</b>	<b>100</b>	<b>8</b>	<b>100</b>	<b>4</b>	<b>100</b>	<b>4</b>	<b>8</b>	<b>4</b>

## 5.9. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2004 TO 31 DECEMBER 2004

### 5.9.1 Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	132	87.1	14	0.3	9	19	4159	115
Skilled (Levels 3-5)	6454	84.6	876	21.1	7	1,052	4159	5462
Highly skilled production (Levels 6-8)	20577	82.9	2807	67.5	7	7,055	4159	17054
Highly skilled supervision (Levels 9-12)	3393	85.8	454	10.9	7	1,870	4159	2910
Senior management (Levels 13-16)	23	73.9	7	0.2	3	40	4159	17
Not Available	0.5	0	1	0	1	0	4159	0
<b>Total</b>	<b>30579.5</b>	<b>83.6</b>	<b>4159</b>	<b>100</b>	<b>7</b>	<b>10036</b>	<b>4159</b>	<b>25558</b>

### 5.9.2 Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	77	100	1	0.7	77	12	77	139
Skilled (Levels 3-5)	1224	99.9	23	16.5	53	224	1223	139
Highly skilled production (Levels 6-8)	3893	99.7	96	69.1	41	1,393	3881	139
Highly skilled supervision (Levels 9-12)	710	99.7	19	13.7	37	388	708	139
<b>Total</b>	<b>5904</b>	<b>99.7</b>	<b>139</b>	<b>100</b>	<b>42</b>	<b>2017</b>	<b>5889</b>	<b>139</b>

### 5.9.3 Annual Leave, 1 January 2004 to 31 December 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	172	6	27
Skilled (Levels 3-5)	15672.99	13	1196
Highly skilled production (Levels 6-8)	8721	8	1156
Highly skilled supervision (Levels 9-12)	4903	14	355
Senior management (Levels 13-16)	266	16	17
Not Available	12.13	6	2
<b>Total</b>	<b>29747.12</b>	<b>11</b>	<b>2753</b>

### 5.9.4 Capped leave, 1 January 2004 to 31 December 2004

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Skilled (Levels 3-5)	381	5	62	80	108154	1747
Highly skilled production (Levels 6-8)	2478	3	65	827	308315	4761
Highly skilled supervision (Levels 9-12)	590	3	90	174	85526	952
Senior management (Levels 13-16)	11	6	75	2	752	10
<b>Total</b>	<b>3460</b>	<b>3</b>	<b>67</b>	<b>1083</b>	<b>502747</b>	<b>7470</b>

### 5.9.5 Leave payouts for the period 1 April 2004 to 31 March 2005

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2004/05	997	253	3941
Current leave payout on termination of service for 2004/05	3	1	3000
<b>Total</b>	<b>1000</b>	<b>254</b>	<b>3937</b>

## 5.10. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

### 5.10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Professional staff	Quately educational programs for staff relating to health promotion
Academic Staff	First Aid Training
Non - Academic staff	Lay counselling training
General Workers	HIV and Aids Workplace Policy

### 5.10.2 Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		No	
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		9 employees have been appointed
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.		No	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The department has developed an HIV and AIDS Workplace Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Workplace Policy - Draft
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		But the department only refers employees to testing sites.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		But the monitoring tool is at presently been reviewed.

## 5.11 LABOUR RELATIONS

### 5.11.1 Collective agreements, 1 April 2004 to 31 March 2005

Subject Matter	Date
<b>PSCBC</b>	
Res 1 of 2004 Appointment of panel of Conciliators and Arbitrators	June 23, 2004
Res 2 of 2004 Agreement on improvement in Salaries and other Conditions of Service	September 29, 2004
Res 1 of 2005 Agency Shop Agreement	February 10, 2004
Res 2 of 2005 Establishment of Provincial Co-ordination Chambers	February 10, 2004
Res 3 of 2005 Long Service Awards	February 10, 2004
Res 4 of 2005 Rules for the conduct and proceedings	March 3, 2005
Res 5 of 2005 Dispute Resolution Procedure	March 31, 2005
<b>GPSSBC</b>	
Res 3 of 2004 Establishment of Provincial and National Departments Chambers	April 22, 2004
Res 4 of 2004 Adoption of Rules for conduct and proceedings	November 3, 2004

### 5.11.2 Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Dismissals	10	16.67%	60
Final Written Warning	20	33.33%	60
Suspended Dismissals	6	10.00%	60
Counselling	4	6.67%	60
Demotion	3	5.00%	60
Suspension with fine	9	15.00%	60
Written Warning	5	8.33%	60
Discharge	3	5.00%	60
<b>Total</b>	<b>60</b>		

### 5.11.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	20	22.47%
Negligence	2	2.25%
Theft, Fraud	15	16.85%
Sexual Harassment	9	10.11%
Corporal Punishment	7	7.87%
Insubordination	7	7.87%
Assault	13	14.61%
Abscondment	4	4.49%
Alcohol Abuse	9	10.11%
Misuse of State Property	2	2.25%
Abusive Language and Behaviour	1	1.12%
<b>Total</b>	<b>89</b>	



**5.11.4 Grievances lodged for the period 1 April 2004 to 31 March 2005**

Number of grievances addressed	Number	% of total
Resolved	0	0
Not resolved	0	0
<b>Total</b>	<b>0</b>	

**5.11.5 Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005**

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
<b>Total</b>	<b>0</b>	

**5.11.6 Strike actions for the period 1 April 2004 to 31 March 2005**

Strike Actions	
Total number of person working days lost	4179
Total cost (R'000) of working days lost	5,383
Amount (R'000) recovered as a result of no work no pay	5,383

**5.11.7 Precautionary suspensions for the period 1 April 2004 to 31 March 2005**

Precautionary Suspensions	
Number of people suspended	14
Number of people whose suspension exceeded 30 days	14
Average number of days suspended	90
Cost (R'000) of suspensions	0

## 5.12 SKILLS DEVELOPMENT

### 5.12.1 Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	111	0	111	0	111
	Male	135	0	135	0	135
Professionals	Female	941	0	941	0	941
	Male	349	0	349	0	349
Technicians and associate professionals	Female	119	0	119	0	119
	Male	109	0	109	0	109
Clerks	Female	129	0	129	0	129
	Male	40	0	40	0	40
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals		1300	0	1300	0	1300
	Male	633	0	633	0	633
<b>Total</b>		<b>1933</b>	<b>0</b>	<b>1933</b>	<b>0</b>	<b>1933</b>

### 5.12.2 Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	97	0	97	0	97
	Male	100	0	100	0	100
Professionals	Female	842	0	842	0	842
	Male	341	0	341	0	341
Technicians and associate professionals	Female	100	0	100	0	100
	Male	100	0	100	0	100
Clerks	Female	100	0	100	0	100
	Male	37	0	37	0	37
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	1139	0	1139	0	1139
	Male	578	0	578	0	578
<b>Total</b>		<b>1717</b>	<b>0</b>	<b>1717</b>	<b>0</b>	<b>1717</b>

## 5.13 INJURY ON DUTY

### 5.13.1 *Injury on duty, 1 April 2004 to 31 March 2005*

Nature of injury on duty	Number	% of total
Required basic medical attention only	49	98
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	2
<b>Total</b>	<b>50</b>	

## 5.14 UTILISATION OF CONSULTANTS

### 5.14.1 Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
	0	0	0
*Footnote: No Consultants used			

### 5.14.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI's)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
	0	0	0
*Footnote: No Consultants used			

### 5.14.3 Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
	0	0	0
*Footnote: No Consultants used			

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
	0	0	0
*Footnote: No Consultants used			

### 5.14.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDI's)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
	0	0	0
*Footnote: No Consultants used			

# NORTHERN CAPE EDUCATION

