Tuesday, 17 September 2019]

No 64 – 2019] FIRST SESSION, SIXTH PARLIAMENT

PARLIAMENT
OF THE
REPUBLIC OF SOUTH AFRICA

ANNOUNCEMENTS, TABLINGS AND COMMITTEE REPORTS

TUESDAY, 17 SEPTEMBER 2019

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ANNOUNCEMENTS

National Assembly and National Council of Provinces

The Speaker and the Chairperson

1. Draft Bills submitted in terms of Joint Rule 159

(1) **Judicial Matters Amendment Bill**, 2019, submitted by the Minister of Justice and Correctional Services.

Referred to the **Portfolio Committee on Justice and Correctional Services** and the **Select Committee on Security and Justice.**

National Assembly

The Speaker

1. Membership of Committees

(1) The following members have been nominated by their parties to serve on the Powers and Privileges Committee in accordance with Rule 212:

African National Congress

Dlakude, Ms D E
Maluleke, Ms B J
Mapulane, Mr M P
Peters, Ms E D
Stock, Mr D M
Tseke, Ms G K

Alternate members

Siwela, Ms V S
Zwane, Mr M J

Democratic Alliance

Hoosen, Mr H
Lotriet, Dr A

Alternate members

Julius, Mr J W W
Steenhuisen, Mr J H

Economic Freedom Fighters

Ndlozi, Dr M Q

Inkatha Freedom Party

Msimang, Prof C T

2. Referral to Committees of papers tabled

(1) The following papers are referred to the **Portfolio Committee on Justice and Correctional Services**:

(a) Proclamation No R. 33, published in Government Gazette No 42577, dated 12 July 2019: Amendment of Proclamation No R. 21 of 2018, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(b) Proclamation No R. 34, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: Free State Provincial Department of Health, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(c) Proclamation No R. 35, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: Madibeng Local Municipality, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(d) Proclamation No R. 36, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: National Department of Agriculture, Forestry and Fisheries, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(e) Proclamation No R. 37, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: South African Social Security Agency, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(f) Proclamation No R. 38, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: South African Heritage Resources Agency, hereinafter referred to as the SAHRA, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(g) Proclamation No R. 39, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit: Free State Provincial Department of Human Settlements, hereinafter referred as the Department, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(h) Proclamation No R. 40, published in Government Gazette No 42577, dated 12 July 2019: Referral of Matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(i) Proclamation No R. 41, published in Government Gazette No 42577, dated 12 July 2019: Referral of Matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(j) Proclamation No R. 42, published in Government Gazette No 42577, dated 12 July 2019: Referral of matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(k) Proclamation No R. 43, published in Government Gazette No 42577, dated 12 July 2019: Amendment of Proclamation No R. 18 of 2017, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(l) Proclamation No R. 44, published in Government Gazette No 42577, dated 12 July 2019: Amendment of Proclamation No R. 27 of 2018, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(m) Proclamation No R. 45, published in Government Gazette No 42577, dated 12 July 2019: Amendment of Proclamation No R. 30 of 2017, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(n) Proclamation No R. 26, published in Government Gazette No 42562, dated 5 July 2019: Referral of matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(o) Proclamation No R. 27, published in Government Gazette No 42562, dated 05 July 2019: Amendment of Proclamation No R. 22 of 2016, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(p) Proclamation No R. 28, published in Government Gazette No 42562, dated 05 July 2019: Referral of matters to existing Special Investigating Unit: Department of Water and Sanitation, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(q) Proclamation No R. 29, published in Government Gazette No 42562, dated 05 July 2019: Referral of matters to existing Special Investigating Unit: Council for Medical Schemes, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(r) Proclamation No R. 30, published in Government Gazette No 42562, dated 05 July 2019: Referral of matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(s) Proclamation No R. 31, published in Government Gazette No 42562, dated 05 July 2019: Amendment of Proclamation No R. 2 of 2018, in terms of the

Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(t) Proclamation No R. 32, published in Government Gazette No 42562, dated 05 July 2019: Referral of matters to existing Special Investigating Unit, in terms of the Special Investigating Units and Special Tribunals Act, 1996 (Act No 74 of 1996).

(2) The following paper is referred to the **Joint Standing Committee on the Financial Management of Parliament** for consideration:

(a) Monthly Financial Statements of Parliament – August 2019, tabled in terms of section 54(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No 10 of 2009).

(3) The following paper is referred to the **Portfolio Committee on Employment and Labour** for consideration and report. Report of the Auditor-General on the Financial Statements and Performance Information is referred to the **Standing Committee on Public Accounts** for consideration:

(a) Report and Financial Statements of the Compensation Fund for 2018-19, including the Report of the Auditor-General on the Financial Statements and Performance Information for 2018-19.

(4) The following paper is referred to the **Portfolio Committee on Public Enterprises** for consideration and report. Report of the Auditor-General on the Financial Statements and Performance Information is referred to the **Standing Committee on Public Accounts** for consideration:

(a) Report and Financial Statements of Vote 9 – Department of Public Enterprises for 2018-19, including the Report of the Auditor-General on the Financial Statements and Performance Information of Vote 9 for 2018-19.

(5) The following paper is referred to the **Portfolio Committee on Environment, Forestry and Fisheries** for consideration and report.

(a) Annual Performance Plan of the Marine Living Resources Fund (MLRF) for 2019-20.

TABLINGS

National Assembly

1. The Speaker

(a) Petition from the residents of Kempton Park, calling on the Assembly to investigate chronic inadequate visible policing and shortage of vehicles at the Kempton Park police station, submitted in terms of Rule 347 (Mr M Waters).

Referred to the **Portfolio Committee on Police** for consideration and report.

(b) Petition from the residents of Alberton, calling on the Assembly to investigate public participation and legislative compliance in the proposed housing development in Alberton, submitted in terms of Rule 347 (Mr D Bergman).

Referred to the **Portfolio Committee on Cooperative Governance and Traditional Affairs** for consideration and report.

National Council of Provinces

1. The Chairperson

(a) Letter from the President of the Republic, dated 13 September 2019, to the Chairperson of the National Council of Provinces, informing members of the Council of the extension of the employment of members of the South African National Defence Force, who were employed for service in co-operation with the South African Police Service to prevent and combat crime, maintain and preserve law and order in the Western Cape Province, Republic of South Africa, for the period 16 September 2019 to 31 March 2020.

13 September 2019

Dear Chairperson,

EXTENSION OF EMPLOYMENT OF MEMBERS OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE FOR SERVICE IN CO-OPERATION WITH THE SOUTH AFRICAN POLICE SERVICE

This serves to inform the National Council of Provinces that, I have extended the employment members of the South African National Defence Force (SANDF), who were employed for service in co-operation with the South African Police Service (SAPS) to prevent and combat crime, maintenance and preservation of law and order in the Western Cape Province, Republic of South Africa.

1 322 members employed will continue to work with SAPS to prevent and combat crime, maintenance and preservation of law and order in the Western Cape Province, Republic of South Africa.

The employment was authorised in terms of section 201(2)(a) of the Constitution of the Republic of South Africa, 1996.

This employment is for the period 16 September 2019 to 31 March 2020.

The total expenditure which is expected to be incurred for this employment is **R 64 127 475. 00**.

I will communicate this report to members of the National Assembly and wish to request that you bring the contents hereof to the attention of the National Council of Provinces.

Yours Sincerely,

Mr Cyril Matamela Ramaphosa
President of the Republic of South Africa

Mr Amos Masondo, MP
Chairperson of the National Council of Provinces
Parliament of the Republic of South Africa
P. O. Box 15
CAPE TOWN
8000

Referred to the **Joint Standing Committee on Defence** for consideration.

COMMITTEE REPORTS

National Assembly

1. Report of the Portfolio Committee on Basic Education on the First Quarterly Report on the Performance of the Department of Basic Education in Meeting its Strategic Objectives for 2019/20, dated, 17 September 2019

The Portfolio Committee on Basic Education, having considered the First Quarterly Report on the performance of the Department of Basic Education (DBE) in meeting its strategic objectives for 2019/20 reports as follows:

1. Introduction

The Portfolio Committee on Basic Education considered the First Quarterly Report on the performance of the Department of Basic Education (DBE) in meeting its strategic objectives for 2019/20 on 3 September 2019. Consideration of quarterly reports by committees is one of the established tools to fulfill Parliament's oversight and accountability mandates in terms of the Constitution and under rules established by the two Houses. Quarterly reports are critical for in-year monitoring since they provide information on the performance of the executive against pre-determined objectives set in the annual performance plans.

This report gives an overview of the presentations made by the Department, focusing mainly on its achievements, output in respect of the performance indicators and targets set for 2019/20 and its financial performance. The report also provides the Committee's key deliberations and recommendations relating to the Department's performance. The achievements and output of the Department presented in this report are preliminary since they have not yet been audited.

2. Performance Indicators and Targets

The priorities of the Department in the 2019/20 financial year were anchored in the Delivery Agreement of Outcome 1: Improving the quality of Basic Education, the sector-wide *Action Plan to 2019: Towards the Realisation of Schooling 2030* and the 2014-19 *Medium Term Strategic Framework, 2014 - 19*. The activities of the Department remained structured into five programmes, namely:

- Programme 1: Administration;
- Programme 2: Curriculum Policy, Support and Monitoring;
- Programme 3: Teachers, Education Human Resources and Institutional Development;
- Programme 4: Planning, Information and Assessment; and
- Programme 5: Educational Enrichment Services.

3. Achievements for the First Quarter

For the 2019/20 financial year, the preliminary Quarter One information indicated that the Department had a total of 43 indicators for all five programmes combined. Of the 2019/20 indicators, 24 were annual targets whilst 17 were quarterly targets and two being bi-annual targets. As at the end of the First Quarter of the 2019/20 financial year, the Department had fully achieved fourteen targets (82 percent), partially achieved none and did not meet three target (18 percent).

4. Performance per Programme against Performance Indicators and Targets set for 2019/20

4.1 Programme 1: Administration - The purpose of the programme is to manage the Department and provide strategic administrative support services. Within this programme, the Department had two targets, one annual and one quarterly target.

4.1.1 Quarterly Target

- **Percentage of valid invoices paid within 30 days upon receipt by the Department -** The Department's quarterly target was set at 100 percent.

The quarterly output stood at 99.9 percent (6 702 of 6 708) with a 0.1 percent negative deviation due to project managers not signing off invoices on time.

4.1.2 Annual Targets

- **Number of reports on misconduct cases resolved within 90 days –** The Department's annual target was set at 4 reports. The Department indicated one report to be submitted to the Department of Public Service and Administration (DPSA) scheduled 20 July 2019.

The Department reported on further progress made in the key focus areas in Programme One for the First Quarter of 2019/20, which included the following, amongst others:

- Office of the Director-General;
- Human Resource Management and Development, Labour Relations and IT Services;
- Financial Services, Security and Asset Management;
- Legal and Legislative Services;
- Strategic Planning Research and Coordination; and
- Quality Learning and Teaching Campaign (QLTC)

4.2 Programme 2: Administration - The purpose of the programme is to develop Curriculum and assessment policies and monitor and support their implementation. Within this programme, there were 14 performance indicators with 9 annual, four quarterly and one bi-annual targets. For the Quarter under review, the Department fully achieved three quarterly and targets and did not achieve one quarterly target. The details of the Department 's performance are as follows:

4.2.1 Quarterly Targets:

- **Number of training sessions of CAPS for Technical subjects monitored:** The First Quarter target as per the APP was set at two and the quarterly output stood at three. A positive deviation of one. The overachievement was due to PEDs conducting their training earlier than anticipated.

- **Number of Technical schools monitored for implementation of CAPS:** The First Quarter target as per the APP was six and the quarterly output for the First Quarter stood at six with no deviation.

- **Number of schools with Multi-Grade classes monitored for implementing the Multi-Grade Toolkit:** The First Quarter target as per the APP was 18 and the quarterly output for the First Quarter stood at 18 with no deviation.

- **Number of advocacy campaigns conducted on the Rural Education Policy Framework in the provinces:** The First Quarter target as per the APP was set at two campaigns. This was not achieved.

4.2.2 Bi-Annual Targets:

- **Number of learners obtaining subject passes towards a National Senior Certificate (NSC) or extended Senior Certificate, including upgraded NSC per year:** No targets were set for the First Quarter**.** The examinations were written in June 2019 and the results were released on 2 August 2019. Further progress to be provided in the next quarter.

4.2.3 Annual Targets:

- **Number of schools per province monitored for utilisation of ICT:** The annual target is set at 27. The Department reached a quarterly milestone (for Annual Indicators) of nine.

- **Number of off-line digital content resources developed:** The annual target is set at 10**.** The Department identified and sourced content for conversion into Electronic Publication (ePUB) format.

- **Percentage of public schools with Home Language workbooks for learners in Grade 1 – 6:** The annual target is 100 percent. The Department was in the process of printing Volume 1 Workbooks.

- **Percentage of public schools with Mathematics workbooks for learners in Grade 1 – 9:** The annual target is 100 percent. The Department was in the process of printing Volume 1 Workbooks.

- **Percentage of public schools with workbooks for Grade R:** The annual target is 100 percent. The Department was in the process of printing Term 1,2,3 and 4 Workbooks.

- **Number of schools monitored on the implementation of the reading norms:** The annual target was set at 20 schools. The Department developed the school monitoring tool.

- **Number of schools monitored on the implementation of the Incremental Introduction of African Languages (IIAL) nationally:** The annual target was set at 20 schools. The Department developed the school monitoring tool.

- **Number of underperforming schools monitored on the implementation of the Early Grade Reading Assessment (EGRA):** The annual target was set at 100 schools. The Department developed the school monitoring tool and a total of 45 schools had been monitored.

- **Number of Children/leaners with Severe to Profound Intellectual Disability (C/LSPID) using the CAPS Grade R – 5 SID and Learning Programme for C/LSPID:** The annual target was set at 3 327 learners/children. The quarterly milestone (for Annual Indicators) stood at 9 553 schools.

The Department reported on further progress made in the key focus areas in Programme 2 for the First Quarter of 2019/20, which included the following, amongst others:

- Curriculum and quality enhancement programmes; and
- Curriculum implementation and monitoring.

4.3 Programme 3: Teachers, Education Human Resources and Institutional Development - The purpose of the programme is to promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources. Within this programme, there was a total of seven performance indicators, five annual indicators and 2 quarterly indicators. For the quarter under review, the Quarter 1 output showed four annual targets and two quarterly targets had been achieved. The details of the Department's performance are as follows:

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4.3.1 Annual Targets:

- **Number of EFAL diagnostic analysis reports produced:** The Annual target was set at four reports and one report for Quarter 1. This was achieved with no deviation.

- **Number of Physical Science diagnostic analysis reports produced:** The Annual target was set at four reports and one report for Quarter 1. This was achieved with no deviation.

- **Number of Accounting diagnostic reports produced:** The Annual target was set at four reports and one report for Quarter 1. This was achieved with no deviation.

- **Number of Mathematics diagnostic reports produced:** The Annual target was set at four reports and one report for Quarter 1. This was achieved with no deviation.

- **Number of PEDs that had their post provisioning process assessed for compliance with the post provisioning norms and standards:** The Annual target was set for nine provinces. The Department indicated that the PPN processes will be assessed in the Fourth Quarter.

4.3.2 Quarterly Targets:

- **Number of PEDs monitored on implementation of IQMS:** The quarterly target was set at two PEDs and this was achieved with no deviation.

- **Number of PEDs monitored on implementation of EMS: PMDS:** The quarterly target was set at two PEDs but the Department only managed to monitor one PED due to the non-availability of officials. This was a negative deviation of PED.

The Department reported on further progress made in the key focus areas in Programme 3 for the First Quarter of 2019/20, which included the following, amongst others:

- Education Human Resource Management;
- Education Human Resource Planning, Provisioning and Monitoring;
- Education Labour Relations and Conditions of Service;
- Education Human Resource Development;
- Curriculum and Teacher Development Research; and
- Learning and Teaching Support Material Policy Development and Innovation.

4.4 Programme 4: Planning, Information and Assessment - This programme is responsible for promoting quality and effective service delivery in the basic education system through planning, implementation and assessment. The programme had a total of 12 performance indicators made up of eight annual, three quarterly and one bi-annual target. The details of the Department's performance are as follows:

4.4.1 Annual Targets:

- **Number of General Education and Training (GET) test items in language and mathematics for Grade 3,6 and 9 developed:** The Annual target was set at 250. The Department indicated that the process of developing new items has started. Items need to be finalised and quality assured. Items will be finalised and submitted in Quarter Two and Quarter Four.
- **Number of the National Senior Certificate (NSC) reports produced:** The Annual target was set at four. The reports will be finalised and submitted in Quarter 4.

- **Number of question papers set annually for NSC and SC:** The Annual target was set at 290. A total of 128 question papers have been approved by Umalusi with 162 question papers in the process of being approved.

- **Percentage of public schools using the standardised school administration system, SA-SAMS for reporting:** The Annual target was set at 98 percent. The Department was able to reach a target of 98.2 percent to date.

- **Number of provinces monitored by DBE officials for implementation of LURITZ annually:** The Annual target was set at nine provinces. The Department had an approved readiness audit submission and monitoring visits scheduled. Warehouse and PED Monitoring tools.

- **Number of officials from districts that achieved below the national benchmark in the NSC participating in a mentoring programme:** The Annual target was set at 30 officials. Mentors have been appointed and have started working with the districts that have performed below the national benchmark in the NSC results.

- **Percentage of district directors that have undergone competency assessment prior to their appointment:** The Annual target was set at 90 percent of district managers assessed. A new cycle has begun with the 2019/20 district information collated and due for verification with provinces.

- **Percentage of underperforming schools visited at least twice a year by district officials for monitoring and support purposes:** The Annual target was set at 60 percent of underperforming schools. Interaction with provinces has started and the Department is awaiting information from provinces.

4.4.2 Quarterly Targets:

- **Number of new schools built and completed through ASIDI:** The Quarter One target was set at eight schools built and the Department recorded a quarterly output of eight schools with no deviations.

- **Number of schools provided with sanitation facilities through ASIDI:** The Quarter One target was set at 120 schools but the quarterly output stood at only 43 schools. A negative deviation of 77 schools. The underachievement was due to under-performing contractors. Projects are almost complete and the under-performing contractors are being charged penalties. Revised completion dates reported by The Mvula Trust are as follows; 37 outstanding projects in Limpopo to be completed in July and 26 outstanding projects in the Eastern Cape Province to be completed in July. The balance will be completed in Quarter Two.

- **Number of schools provided with water through ASIDI:** The Quarter One target was set at 147 schools but the quarterly output stood at only 38 schools. A negative deviation of 109 schools. The under-achievement was due to under-performing contractors. Projects are almost complete and the under-performing contractors are being charged penalties. Revised completion dates reported by The Mvula Trust are as follows;

37 outstanding water projects in Limpopo to be completed in July and 74 outstanding water projects in the Eastern Cape Province to be completed in July. The balance will be completed in Quarter Two.

4.4.3 Biannual Targets:

- **Percentage of school principals rating the support services of districts as being satisfactory:** A draft survey findings report has been produced.

The Department reported on further progress made in the key focus areas in Programme 4 for the First Quarter of 2019/20, which included the following, amongst others:

- National Assessment and Public Examinations;
- Financial and Physical Planning, Information and Management Systems;
- United Nations Educational, Scientific and Cultural Organisation (UNESCO)
- International Relations and Multilateral Affairs;
- Planning and Delivery Oversight;
- District and School Level Planning;
- Customer Relations Management and National Coordination; and
- National Education Evaluation and Development Unit (NEEDU).

4.5 Programme 5: Educational Enrichment Services - The purpose of the programme is to develop policies and programmes to improve the quality of learning in schools. Within this programme, there was a total of five performance indicators with three (3) quarterly and two annual target. The Department over-achieved on all three quarterly targets. The details of the Department's performance in this programme are as follows:

4.5.1 Quarterly Targets:

- **Number of schools monitored for the provision of nutritious meals:** The annual target as per the APP was set at 110 schools with a quarterly target of 30 schools. The Department was able to achieve a total of 36 schools with a positive deviation of six schools. The number includes the monitored schools in the Grants Management Evaluation process.

- **Number of learners, teachers, officials, SGBs, parents and community organisation members participating in social cohesion and gender equity programmes:** The Quarter 1 target as per the APP was set at 7 000 with a quarterly target set at 2 000. The Department achieved a total of 2 736 – a positive deviation of 736. The Directorate collaborated with the Sport and Enrichment Directorate in advocating enrichment programmes.

- **Number of hot-spot schools monitored towards implementation of the National School Safety framework (NSSF) and the Number of districts monitored towards implementation of the NSSF:** The Quarter 1 target as per the APP was set at 75 hot-spot schools with a quarterly target set at 12 hot-spot schools. The Department achieved a total of 20 hot-spot schools – a positive deviation of 8 hot-spot schools. Provinces arranged for 20 Districts to be monitored. The 20 schools came from the 20 Districts.

4.5.2 Annual Targets:

- **Number of professionals trained in SASCE programmes:** The annual target as per the APP was set at 900 professionals. Titles of the songs on which the 900 professionals will be trained have been concluded.

- **Number of PEDs with approved annual business plans for the HIV/Aids Life Skills Education Programme:** The annual target as per the APP was set at nine with a quarterly target set at nine and the quarterly milestone (for annual indicators) also standing at nine.

The Department reported on further progress made in the key focus areas in Programme 5 for the First Quarter of 2019/20, which included the following, amongst others:

- Care and Support in Schools;
- School Nutrition;
- Psychosocial Support;
- Social Cohesion and Equity; and
- School and Enrichment in Education.

5. Financial Report: First Quarter Expenditure

5.1 The total Appropriation budge of the Department for the 2019/20 financial year amounted to R25.505 billion. A total of R20.080 billion (82 percent) was allocated to transfer payments as follows:

- Conditional Grants: R18.569 billion;
- Transfers to Public Entities: R155.1 million; and
- Other Transfers: R1.356 billion.

The remainder of the budget (R4.425 billion) was allocated to the following:

- Compensation of Employees: R346.5 million;
- Examiners and Moderators: R21.0 million;
- Earmarked Funds: R1.285 billion;
- Office Accommodation: R209.2 million;
- Specifically and Exclusively Appropriated: R2.027 billion;
- Departmental Operations: R167.0 million; and
- Departmental Projects: R369.0 million.

5.2 The total actual expenditure of the Department for the 2019/20 financial year first quarter amounted to R8.309 billion. Expenditure amounting to R7.909 billion was made up of transfer payments as follows:

- Conditional Grants: R6.584 billion;
- Transfers to Public Entities: R72.3 million; and
- Other Transfers: R1.253 billion.

The remainder of the expenditure (R400.0 million) was made up as follows:

- Compensation of Employees: R85.6 million;
- Examiners and Moderators: R1.4 million;
- Earmarked Funds: R22.1 million;
- Office Accommodation: R50.3 million;
- Specifically and Exclusively Appropriated: R152.3 million;
- Departmental Operations: R36.8 million; and
- Departmental Projects: R51.7 million.

5.3 Allocation against Actual Expenditure per Programme for the 2019/20 Financial Year

PROGRAMMES	2019/20			EXPENDITURE AS % OF APPROPRIATION
	APROPRIATION	ACTUAL EXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Administration	496 253	119 797	376 456	24.1%
Curriculum Policy, Support and Monitoring	1 988 959	135 387	1 853 572	6.8%
Teachers, Education Human Resources Development and Institutional Development	1 366 199	1 249 557	116 642	91.5%
Planning, Information and Assessment	13 144 331	4 244 735	8 899 596	32.3%
Educational Enrichment Services	7 508 789	2 559 078	4 949 711	34.1%
Total	**24 504 531**	**8 308 554**	**16 195 977**	**33.9%**

5.3.1 Challenges (Deviations) and Mitigatory Measures

5.3.1.1 Programme 2: Curriculum Policy, Support and Monitoring: The bulk of the allocation on this programme is in respect of the workbooks and conditional grants.

Workbooks: The printing of the 2020 Workbooks Volume 1 is currently in progress. To date 19 080 760 Grade R-9 Workbooks have been delivered to the warehouse for packaging.

Learners with Profound Intellectual Disability Grant: A total of 25% of the allocation on the grant has been transferred to Provinces as projected.

Maths, Science and Technology Grant: Most of the activities on the Grant happen from the Second Quarter of the financial year. Only 10 % of the allocation has been transferred to the Provinces as projected.

5.3.1.2 Programme 3: Teachers, Education Human Resources Development and Institutional Development: The high expenditure in this programme is due to the once-off transfer payment for Funza Lushaka Bursaries. The once-off transfer for Funza Lushaka Bursaries was made to NSFAS on 16 May 2019.

5.4 Economic Classifications Against Actual Expenditure for the 2019/20 Financial Year

ECONOMIC CLASSIFICATIONS	2019/20			EXPENDITURE AS % OF APPROPRIATION
	APPROPRIATION	ACTUALEXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Compensation of Employees	546 751	121497	425 254	22.2%
Goods and Services	1 947291	117 395	1 829 896	6.0%
Interest and rent on land	43 557	18 081	25 476	41.5%
Transfers and Subsidies	20 080690	7 908 485	12 172 205	39.4%
Payment for Capital Assets	1 886 242	142910	1 743 332	7.6%

Payment for Financial Assets	0	186	-186	
Total	**24 504 531**	**8 308 554**	**16 195 977**	**33.9%**

5.4.1 Challenges (Deviations) and Mitigatory Measures

5.4.1.1 Goods and Services: Included in this item is Workbooks and Matric Second Chance Programme allocations.

Matric Second Chance Programme: The Programme has two major cost drivers: Printing of LTSM (budgeted for R25m) and Payment of teachers **(**budgeted for R36m in the current financial year**)**

Cost Driver: Printing of LTSM:
At the beginning of the 2019 academic year, the actual number of learners were less than the number LTSM ordered. As a result, the Programme has surplus LTSM stored at the Warehouse of the GDE. Estimating the estimated orders of 2020 academic year with the surplus caused a delay.

Reason for underspending:

- The main reason for underspending was that the Department had to finalise the new requisitions from Provinces and aligned it with the surplus LTSM.
- New Orders of LTSM from the GPW of the 2020 academic year. The revised Orders of LTSM have been submitted to the GPW. The Government Printers have developed a project plan to deliver the new ordered LTSM before 31 October 2019. Once their order is delivered and payment is processed, a huge chunk of the spending will take place in the Programme.

5.4.1.2 Payment of Capital Assets: The bulk of the allocation on this item in respect of the ASIDI project. The low spending was mainly attributable to slow progress being experienced in the implementation of the SAFE Programme. The Implementing Agents have been appointed in May and are busy conducting conditional assessment of 606 schools and the expenditure will only be realized after the appointment of contractors.

5.4.1.3 Payment of Financial Assets: Included in this item are write-offs related to damaged vehicles (related to windscreen cracks, punctured tyres etc.) that occurred during official visits by staff. This classification was not allocated a budget, as write-offs cannot be predicted. Allocations are made as and when they happen. The Department will shift funds during the adjusted budget process to cover the shortfall.

5.5 Allocation against Actual Expenditure for the 2019/20 Financial Year

ECONOMIC CLASSIFICATIONS	2019/29			EXPENDITURE AS % OF APPROPRIATION
	APPROPRIATION	ACTUALEXPENDITURE	VARIANCE	
	R'000	R'000	R'000	
Compensation of Employees	346 469	85 574	260 895	24.7%
Examiners and Moderators	21 009	1 364	19 645	6.5%
Transfers to Public Entities	155 063	72 318	82 745	46.6%
Other Transfers	1 356 296	1 252 587	103 709	92.4%
Conditional Grants	18 569 231	6 583 580	11 985 651	35.5%
Schools Infrastructure Backlogs Indirect Grant	2 027 048	152 274	1 874 774	7.5%
Earmarked Funds	1 284 770	22 127	1 262 643	1.7%
Departmental Operations	166 425	36 785	129 640	22.1%
Office Accommodation	209 187	50 280	158 907	24.0%
Projects	369 033	51 665	317 368	14.0%
Total	**24 504 531**	**8 308 554**	**16 195 977**	**33.9%**

5.5.1 Challenges (Deviations) and Mitigatory Measures

5.4.1.1 Public Entities - The transfer to UMALUSI and SACE CPTD was made quarterly. The transfers to the public entities were made as scheduled.

5.4.1.2 Other Transfers - The allocation of other transfers included the transfer of NSFAS for Funza Lushaka Bursaries, NECT and Foreign transfers. The high expenditure was due to the 100% transfer of the Funza Lushaka Bursaries that was made as projected. The first transfer to National Education Collaboration Trust (NECT) was made as projected. The foreign transfers will be made in January/February when the invoices are received.

5.4.1.3 Conditional Grants - The transfers of the conditional grants were made according to the approved payment schedules. The first transfers for the conditional grants were processes as scheduled.

5.6 Details of Earmarked Allocations/Conditional Grants for the 2019/20 Financial Year

SERVICE	**APPROPRIATION**	**ACTUAL EXPENDITURE**	**VARIANCE**	**EXPENDITURE AS % OF APPROPRIATIO N**
	R'000	**R'000**	**R'000**	
Earmarked funds:	**1 284 770**	**22 127**	**1 262 643**	**1.7%**
Workbooks	1 170 183	1 595	1 168 588	0.1%
Matric Second Chance Programme	85 261	14 448	70 813	17.0%
Maths, Science and Technology Oversight grant	6 197	897	5 300	14.5%
National School Nutrition Programme Oversight grant	20 129	4 532	15 597	22.5%
Learners with Profound Intellectual Disabilities Oversight grant	3 000	655	2 345	21.8%
Conditional Grants:	**18 569 231**	**6 583 580**	**11 985 651**	**35.5%**
Education Infrastructure Grant	10 514 478	3 942 930	6 571 548	37.5%
HIV & Aids (Life Skills) conditional grant	256 951	25 694	231 257	10.0%

Maths, Science and Technology conditional grant	391 302	39 130	352 172	10.0%
Nat School Nutrition Prog conditional grant	7 185 715	2 520 602	4 665 113	35.1%
Learners with Profound Intellectual Disability conditional grant	220 785	55 224	165 561	25.0%

5.6.1 Challenges (Deviations) and Mitigatory Measures

5.6.1.1 Earmarked Funds - The bulk of the allocations on earmarked funds were related to the Workbooks and Matric Second Chance programmes.

- **Workbooks:** Printing of the 2020 Workbooks Volume1 was currently in progress. To date 190 807 60 Grade R – 9 Workbooks have been delivered to the warehouse for packaging.

- **Matric Second Chance Programme:**

Cost Driver: Payment of teachers (budgeted for R36m in the current financial year).

Reason for underspending:

- The main reason for underspending was that the teacher payments claims from PEDs were submitted late to the Department as a result of lack of appropriate documents. A plan was in place to fast track the appointment and subsequent payment of teachers in the SCMP. The plan was agreed to with the PEDs.
- Phase2: July – November 2019: For Phase2, payment of teachers will move swiftly because teachers are appointed for a year by their HODs. More importantly, the SCMP

Coordinators agreed that in future, a request will be made for HODs to sign a list of teachers appointed to teach, not each letter.

5.7 Details of Transfers against Actual Expenditure for the 2019/20 Financial Year

SERVICE	APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	EXPENDITURE AS % OF APPROPRIATION
Transfers to Public Entities	**155 063**	**72 318**	**82 745**	**46.6%**
UMALUSI	134 634	67 318	67 316	50.0%
ETDP SETA	429	0	429	0.0%
SACE	20 000	5 000	15 000	25.0%
Other Transfers	**1 356 296**	**1 252 587**	**103 709**	**92.35%**
NSFAS: Fundza Lushaka Bursaries	1 224 271	1 224 271	0	100.0%
UNESCO Membership Fees	16 295	0	16 295	0.0%
ADEA	150	0	150	0.0%
Households	0	330	-330	
Childline South Africa	69	0	69	0.0%
Guidance Counseling & Youth Development Centre: Malawi	186	0	186	0.0%
SACMEQ	3 480	0	3 480	0.0%
NECT	111 845	27 986	83 859	25.0%

5.7.1 Challenges (Deviations) and Mitigatory Measures

5.7.1.1 Public Entities: The transfer to UMALUSI and SACE CPTD are made quarterly, there were two transfers in April and October. The transfers to the public entities were made as scheduled.

5.7.1.2 Other transfers: The allocation of other transfers included the transfer of NSFAS for Funza Lushaka Bursaries, NECT and Foreign transfers. The high expenditure was due to the 100% transfer of the Funza Lushaka Bursaries that was made as projected. The first transfer to National Education Collaboration Trust (NECT) was made as projected. The foreign transfers are made in January/February when the invoices are received.

6. Portfolio Committee Observations

The Portfolio Committee raised the following with the Department of Basic Education in respect of the First Quarterly Report for 2019/20:

- On the winter schools, Members raised concern with learners having to travel long distances to these winter schools. At times there were challenges with transport. Members queried the oversight and monitoring by the Department in this respect and what their observations were.
- Members wanted to know whether there was any uniformity in respect of the policy on Post-Provisioning Norms (PPN) at a national level. It was noted that PEDs seemed to do as they wish causing unnecessary problems and confusion.
- Members enquired about the status and progress of the Presidential Commission on the Remuneration of Educators.
- Members noted with concern that educators were still not being assessed or refusing to be assessed. How was the Department handling the matter?
- Members wanted clarity regarding the Luritz System and what information/data the system was able to offer users.
- Members raised concern over the mandate of NEEDU and the work they have been engaged in to date.

- Members also queried whether the Department was able to finalised the appointment of exam markers.

- Prior to clearance certificates, Members queried any action against educators who had prior convictions or misdemeanors.

- Members raised the matter of learners registering without the necessary documentation. Members were of the view that a clear directive from National be disbursed to PEDs when dealing with learners without the necessary documentation during registration.

- Members also queried whether teachers performing above average was being rewarded or incentivized for such good performance and extra effort.

- Members also queried the relationship and cooperation between the Department and Organised Labour – and the oversight role played by the Department in respect of labour relations, teacher development and conditions of service. Members specifically requested a report on labour challenges in Mpumalanga and any remedial action in this regard.

- In respect of rationalisation and merging of schools, Members noted with concern that many service providers were not being paid (or not paid on time) for their services, specifically in the Eastern Cape.

- Members also raised the matter of the long and drawn out process of properly placing learners identified with barriers – and how the Department was dealing with such.

- Members also queried the type of assistance and support from the Portfolio Committee in respect of the challenges and bottlenecks with ASIDI.

7. Portfolio Committee Recommendations

Based on the observations made above, the Portfolio Committee requests that the Minister of Basic Education ensure that the Department of Basic Education consider these recommendations:

- Ensure that challenges in respect of transport and meals for learners attending winter schools are adequately addressed.

- Ensure that there is uniformity in respect of the policy on Post-Provisioning Norms (PPN) at a national and provincial level.

- The Department follow-up and report back to the Portfolio Committee on the status and progress of the work of the Presidential Commission on the Remuneration of Educators.

- In collaboration with the Department of Home Affairs, ensure that all learners registering for admission to schools have the necessary identification and documentation required. Further to this, that there be a clear directive to PEDs in dealing with undocumented learners.

- Ensure that teachers performing above average are rewarded or incentivized for their performance and extra effort.

- The Department investigate the challenges in Mpumalanga with Organised Labour matter and report back to the Portfolio Committee on any remedial action in this regard.

- Ensure that transport service provider be paid on time for services rendered to schools where there has been rationalisation and merging.

Report to be noted.