



**Western Cape
Government**

Annual Report 2020/21
Department of Education

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Part A

General Information

1. Department General Information

The Western Cape Education Department (WCED) is responsible for public schooling in the province, from Grades R to 12. The WCED operates in eight Education Districts with its Head Office in Cape Town.

Location	Postal Address	Telephone	Fax
WCED Head Office	Private Bag 9114, Cape Town, 8000	021 467 2000	021 467 2996
Metro Central	Private Bag X4, Mowbray, 7705	021 514 6700	021 514 6953
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000	086 556 9519
Metro North	Private Bag X45, Parow, 7500	021 938 3000	021 938 3180
Metro South	Private Bag X2, Mitchell's Plain, 7785	021 370 2000	021 372 1856
Cape Winelands	Private Bag X3102, Worcester, 6849	023 347 4600	023 342 2898
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300	044 873 3428
Overberg	Private Bag X08, Caledon, 7230	028 214 7300	028 214 7400
West Coast	Private Bag X3026, Paarl, 7620	021 860 1200	021 860 1231

WCED Call Centres:

Personnel and Finance queries: 086 192 3322; Safe Schools: 080 045 4647

Website: WCED Online <https://wcedonline.westerncape.gov.za>

E-mail list: WCEDnews <http://list.pgwc.gov.za/mailman/listinfo/wcednews>.

Twitter (micro-blogging)

WCEDnews <http://twitter.com/wcednews> (for news-in-education-related tweets)

WCED ePortal <https://wcedportal.co.za/> (digital learning resources)

2. List of Abbreviations/Acronyms

AGSA: Auditor-General of South Africa	MST: Maths, Science and Technology
APP: Annual Performance Plan	MTEF: Medium-Term Expenditure Framework
ASD: Autism Spectrum Disorder	NCF: National Curriculum Framework
ASS: Annual School Survey	NCS: National Curriculum Statement
B-BBEE: Broad-Based Black Economic Empowerment	NEPA: National Education Policy Act
CAPS: Curriculum and Assessment Policy Statement	NQF: National Qualifications Framework
CBA: Competency-Based Assessment	NSC: National Senior Certificate
CEMIS: Central Education Management Information System	NSNP: National School Nutrition Programme
COE: Compensation of Employees	PERSAL: Personnel and Salary Information System
CTLI: Cape Teaching and Leadership Institute	PFMA: Public Finance Management Act
DHET: Department of Higher Education and Training	PILIR: Policy and Procedure on Incapacity Leave and Ill-Health Retirement
DBE: Department of Basic Education	PPI: Programme Performance Indicator
DIP: District Improvement Plan	PPM: Programme Performance Measure
DPSA: Department of Public Service and Administration	PTT: Provincial Training Team
ECD: Early Childhood Development	RCL: Representative Council of Learners
EIG: Education Infrastructure Grant	SAQA: South African Qualifications Authority
EMIS: Education Management Information System	SASA: South African Schools Act
EPWP: Expanded Public Works Programme	SASL: South African Sign Language
ERM: Enterprise Risk Management	SCM: Supply Chain Management
ERMCO: Enterprise Risk Management Committee	SETA: Sector Education and Training Authority
FAL: First Additional Language	SGB: School Governing Body
FET: Further Education and Training	SIAS: Screening, Identification, Assessment and Support
GET: General Education and Training	SIM: School Improvement Monitoring
GHS: General Household Survey	SIP: School Improvement Plan
HEI: Higher Education Institution	SITA: State Information Technology Agency
HPCSA: Health Professions Council of South Africa	SPID: Severe to Profound Intellectual Disabilities
ICT: Information and Communication Technology	T(V)ET: Technical and Vocational Education Training
IRM: Infrastructure Reporting Model	T2P: Transform to Perform
LAN: Local Area Network	VIP: Vision Inspired Priority
LSEN: Learners with Special Education Needs	WAN: Wide Area Network
LST: Learning Support Teachers	WCED: Western Cape Education Department
LTSM: Learning and Teaching Support Materials	WSE: Whole School Evaluation
LURITS: Learner Unit Record Information and Tracking System	

3. Foreword by the Minister/MEC



As a Government, we are committed to providing a quality education for every child, in every classroom, in every school in the Western Cape – a quality education that results in greater opportunity for all learners in the province.

In the face of increasing fiscal constraints, this is becoming more and more difficult. Nevertheless, we remain committed to doing everything within our power to improve the lives and chances of our youth.

Four important performance areas for the Department are:

- Improvement in learner performance in Grades 3, 6, 9 and 12
- Improving the learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, Vocational and Skills subjects to fully participate in our economy
- Ensuring that schools are safer, more secure places of learning.

Every decision taken in relation to education in the Western Cape will continue to be informed by the need to improve learner outcomes, and to provide greater and more equitable access to quality education across the province.

At the very start of the 2020/21 financial year, our decision-making was made dramatically more difficult as the Covid-19 pandemic arrived in the Western Cape. The hard lockdown announced in March brought teaching and learning to an abrupt halt, and what was initially planned to be a one-month closure turned out to be a long-term disruption.

In true Western Cape style, as soon as the lockdown was announced, our eLearning and Curriculum directorates proactively set about expanding and upgrading our ePortal and providing the resources parents would need to support learning at home. Their efforts included an online library with reading tips, specialised Grade 12 support, weekly lesson plans, and teacher training.

Our schools also tackled the growing hunger crisis precipitated by the lockdown and the complete absence of support from the national Department of Social Development. The decision to start an Emergency Feeding Programme at our schools was not without opposition, but it was the right thing to do. We could not leave our vulnerable learners on the National School Nutrition Programme (NSNP) without support when they needed it most.

Unfortunately, while we were inspired by the dedication and innovation of the majority of our teachers, officials and schools, the pandemic has also caused great heartbreak for our sector. By the end of March this year, 5 307 positive cases amongst staff members had been confirmed, with most cases occurring while schools were closed. While the overwhelming majority thankfully recovered, 149 staff members sadly passed away as a result of the virus – a tremendous loss to both the department and our schools. I offer my condolences to their families, colleagues, and friends.

Much misinformation and fearmongering were unfortunately another thing we had to contend with. As we believe it is crucial that we base our decisions regarding the running of schools during the pandemic on expert advice and actual evidence, I requested regular updates on the number of positive cases reported for both our staff members and our learners, to track the impact of Covid-19 on our schools, and to assess whether schools were contributing to the spread of the virus.

The data we collected shows that neither staff members nor learners are at greater risk when attending schools than they are elsewhere. This aligns with what international research is showing, and we must keep this in mind as we manage the impact of Covid-19 on our schools in the coming year and beyond, as it does not appear that we will be Covid-free in the foreseeable future.

The impact of school closures and rotating timetables on learning outcomes has been profound. Of necessity, the Department of Basic Education (DBE) trimmed the curriculum for all grades except Grade 12, focusing on the core concepts our learners needed to cover before progressing to their next grade. The trimmed parts of the curriculum will now have to be caught up, which will take many years. But more importantly, because if the loss in continuity of learning, many learners are now up to a year behind in their education. This will affect them and our economy for many years.

Despite the loss of learning time, our 2020 matric learners heeded our #CommitToFinish campaign and made us proud. While all provinces saw their pass rates decline – an understandable outcome during a pandemic that severely disrupted schooling around the world – our pass rate suffered the least of any of the provinces. Our pass rate declined by 2.4 percentage points compared to last year, to 79.9%. This impact is lower than the average national decrease of 5.1 percentage points, and the lowest decline of any of the provinces.

While we have seen a decline in the “pass rate”, there were many things to celebrate. Despite the lockdown, the disruption to the school calendar, and the uncertainty throughout the year, the quality of our matric passes once again improved, as did the overall retention rate from Grade 10. The number and percentage of bachelor's passes has increased, to our highest level ever, of 43.8%! 22 634 of the 51 633 candidates that wrote in the Western Cape achieved a Bachelor pass. A huge congratulations needs to go to the teachers, learners and officials involved.

We have always placed great emphasis on ensuring that we keep as many learners in the school system for as long as possible, and that they get the opportunity to write and pass their NSC. The Western Cape continues to ensure that more of our learners from Grade 10 go on to write their matric exams two years later. 66.6%¹ of our learners from Grade 10 in 2018 wrote their matric exams in 2020 – the highest proportion in the country.

¹ This includes Independent school learners

Our province also saw increases in both the Mathematics (70.8%) and Mathematical Literacy (82.9%) pass rates, as well as boasting the top two candidates in Mathematics nationally for the second year in a row:

- 1st place in Mathematics: Daniel Alwyn Gouws (Hermanus HS)
- 2nd place in Mathematics: Veren Naidoo (Rondebosch Boys HS)

The DBE recognised three of our learners in their top awards:

- 3rd place in Quintile 5 and Nationally: Sonica Roux (Outeniqua HS)
- 2nd place in Quintile 3: Ayabukwa Nombela (Manzomthombo SS)
- Special Ministerial Award: Sonja Jamima Jonkers (Jan Kriel School)

The Metro North district achieved 85.1% - our top district performance for 2020. The district has also ranked in the top 10 districts in the country! The Metro Central education district, which achieved 82.8%, increased their pass rate from last year despite the challenges of Covid-19.

They were followed by West Coast at 82.2%, Overberg at 80.4%, Eden and Central Karoo at 79.1%, Cape Winelands at 78.5%, Metro South at 78.3%, and Metro East at 73.2%.

Our other measure of progress toward our objectives is the annual Systemic Tests we conduct in Language and Mathematics. Despite our learners and staff returning to school, our service provider was not willing to perform the tests in 2020. This is most unfortunate, as such results would have been of great use in determining the full extent of learning losses.

The Schools Evaluation Authority (SEA) has also been affected by the pandemic: the lockdown, prolonged school closure, and rotational timetabling meant that continuing with planned full evaluations would not be possible. However, rather than simply wait until schooling normalised (which has still not yet happened), the Chief Evaluator, Ms Karen Bydell, and I agreed that the SEA could play a crucial role in evaluating schools' responses to the Covid-19 pandemic.

The 8 full evaluation reports, as well as 20 Covid-19 response reports, have already been made public and placed on the SEA's website – the launch of which I had the pleasure of attending in September. These reports have proved extremely valuable to the schools and the Department.

Our province is entirely unique in having an independent body to evaluate individual schools, with a view to improvement in their functionality and performance, and promote accountability. The SEA has also looked at both the challenges faced by our schools, and the best practices that can be shared to improve the quality of education in our province.

I congratulate Ms Bydell and her team for the excellent work and look forward to receiving further reports in the coming year. I would also like to thank the schools that have been evaluated, and the spirit in which they have engaged with the SEA. I truly believe that this body can and will play a crucial role in accountability and enhanced educational outcomes in the Western Cape.

We now look to the future, and the role that school education plays in the Western Cape's Recovery Plan. Growing our economy relies on our education system providing the knowledge and skills needed to do so. As stated in the Recovery Plan: *"A critical component of the recovery strategy is therefore to address these gaps and strengthen education provision and link it with what the economy needs."*

We previously expanded our emphasis from STEM to STEAMAC – Science, Technology, Engineering, Arts, Maths, Agriculture and Coding and Computational Skills. STEAMAC aligns with the current – and future – needs of our provincial and national economy. Our commitment to increasing learning opportunities in these fields remains.

The 2020/21 financial year was the last under the leadership of Mr Brian Schreuder, who retired from the position of Superintendent-General at the end of March this year after 47 years of service to education. I thank him for his outstanding leadership of the WCED and wish him good health and happiness in his retirement.

We welcomed Mr Brent Walters as the new SG on 1 April 2021. He is a former teacher and an experienced leader, and we wish him well as he tackles the many challenges facing the department.

Finally, I thank all of our school staff and WCED officials who have overcome tremendous uncertainty and disruption over the past year. They have put their own fears aside in the interests of ensuring that our children continue to receive a quality education. We face another difficult year ahead, but I take comfort in unparalleled professionalism and hard work of our staff.



Debbie Schäfer
Provincial Minister of Education
Western Cape Government
31 May 2021

4. Report of the Accounting Officer

Overview of the operations of the department:



The WCED's Annual Performance Plan for the 2020/21 reporting period has been formulated based on the strategic plan developed in 2020. Each of the seven budget programmes reported on in this report reflect the strategic objectives of the WCED as defined in the strategic plan.

This Annual Report reflects the work done in 2020/21 that was impacted on by the following factors which should be considered in the reading of this Annual Report: the COVID-19 pandemic; national lockdown; school closures; the late re-opening of schools; rotational school timetables and Temporary Revised Education Plans (TREPs) continued extremely high learner migration into the province; severe fiscal constraints which do not keep pace with learner growth and inflow into the province; food and job security fallout resulting from both the severe drought conditions experienced in the province in prior years as well as the COVID-19 pandemic; social distancing requirements that adversely affect teaching and learning in the classroom; the scourge of gangsterism in our communities. The socio-emotional impact of the pandemic on officials, teachers and learners cannot be underestimated.

The seven programmes of the department rely on effective and efficient administration for their success. The report on **Programme 1** shows that careful planning, reliable data and systems, committed staff combined with constant monitoring and evaluation ensured the continued effectiveness of the department's administrative and other services to schools and teachers.

Programmes 2 to 5 reflect on the four institution types funded and supported by the WCED; the results of external assessment of learners in these institutions and the support provided to learners, teachers and managers in the institutions.

Programme 2 - Public Ordinary School Education

Programme 3 - Independent School Subsidies

Programme 4 – Public Special School Education

Programme 5 – Early Childhood Development

Programme 6 describes the steps taken in addressing the on-going infrastructure needs to address both maintenance of current and building of new structures. The WCED remained under tremendous pressure to provide new accommodation and delay further decay to the ageing school infrastructure through planned maintenance. The department also responded to the needs of schools resulting from COVID-19 related safety measures.

Programme 7 describes the external examinations. The external examination is the culmination of many years of teaching and learning as reflected in the National Senior Certificate results announced annually. The internal diagnostic systemic assessments conducted in Grade 3, 6 and 9 could not be conducted due to the impact of COVID-19 on appropriate social distancing requirements.

The 2020/21 year was an anomalous year fraught with upheaval to all aspects of the department, its officials, teachers, learners, parents and other stakeholders.

The WCED responded to the pandemic and closure of schools with providing strong leadership and clear directions to schools through the development and publication of 14 guidelines to schools ranging from information from the Department of Health (Guideline A) to Managing the Curriculum (Guideline N).

The WCED holds the learner to be of primary importance and would normally feed 485 000 learners daily through the national School Nutrition Programme (NSNP). Officials demonstrated a sense of caring, responsibility and connectedness through effectively instituting emergency school feeding during the protracted school closure as a result of the COVID-19 pandemic. Many school-based officials and School Governing Body (SGB) members contributed to the effort to provide feeding to vulnerable learners.

The COVID-19 pandemic and its social distancing requirements shifted the department from face-to-face engagements to utilising technology to conduct its operations and development activities. This pivoting of officials and teachers to embrace the use of technology is indicative of the resilience and determination to provide a quality service despite the constraints of the situation.

The department developed and provided resources for online learning via the ePortal that was accessed by learners, teachers and parents from across the country. The department applied the Temporary Revised Education Plans (TREPs) as schools were unable to accommodate all its learners at the same times and on the same days. Although this ensured that the prescribed social distancing was enabled, the learning losses of this will be felt for at least a decade. The department has applied focussed attention to curriculum and the core competencies needed to proceed to the next grade thereby minimising the impact of the learning losses.

While 2019 had been, “*2019: The Year of the Learner*” with the sub-text, “*Developing a values mindset*”, 2020 was declared, “*The Year of Functional Schools*” with the sub-text, “*Developing a Values-driven team*”. The 2020 theme continued the departments focus on values, functionality and accountability. The criticality of this theme was evidenced in the swift adoption of alternate modes of teaching and education delivery and through the values inspired behaviour displayed at schools, including resilience, determination, and sheer grit!

The WCED continued to pursue its strategic objectives despite the pandemic through the use of technology platforms for online training including exposing teachers to the use of WhatsApp as a teaching tool, and providing training to selected schools in Growth Mindset which should address the mindset and attitude of learners facing the new academic year.

The WCED hosted its annual Female Principal's Conference online. The dividends of the department's continued investment in the development of its female school leadership can be seen in the overall functionality of female led schools.

The declaration of 2020: *The Year of Functional Schools* with the sub-theme *Developing a values-driven team* aimed to propel schools and the department closer to attaining its vision of quality education for every child, in every classroom, in every school in the province through the tightening of accountability and functionality of schools through the identification and advocacy of basic school functionality criteria that is the hallmark of any functional school in any country.

Overview of the financial results of the department:

The financial information provided is consistent with the performance information of the selected programmes presented in the annual performance report of the Department and there were no circumstances to report on which could have had an effect on the understanding of the financial state of affairs as reflected in the Annual Financial Statements of the department.

Departmental receipts

	2020/21			2019/20		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
Departmental receipts	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	13,909	13,222	688	13,246	14,056	(811)
Fines, penalties and forfeits	1,103	756	347	1,050	1,552	(502)
Interest, dividends and rent on land	1,536	275	1,261	1,463	326	1,137
Financial transactions in assets and liabilities	8,162	6,075	2,086	12,642	15,994	(3,352)
Total	24,710	20,328	4,382	28,401	31,928	(3,527)

Own revenue generated by the department for the period 2020/21 amounts to 0.10% of the total budget. The Department's main sources of own revenue are:

- Collection of debts owing to the department.
- Commission on insurance and emoluments attachment order deductions.
- Fees charged for examination related services such as re-marking of scripts and requests for copies of senior and other certificates. The tariffs for these services are determined by the (National) Department of Basic Education.
- Reprographic services to other provincial departments.

All tariffs are listed in a tariff register and reviewed annually to provide for inflation.

The under-collection on departmental receipts for 2020/21 is R4,382 million and is mainly attributed to Departmental debts not being collected as anticipated as a result of the impact of the COVID-19 pandemic.

Programme Expenditure

Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1,242,795	1,200,197	42,598	1,634,993	1,630,972	4,021
2. Public ordinary school education	18,081,361	18,040,843	40,518	17,654,049	17,466,301	187,748
3. Independent school subsidies	126,126	126,126	-	118,537	118,537	-
4. Public special school education	1,337,095	1,322,598	14,497	1,317,074	1,314,143	2,931
5. Early childhood development	612,855	612,855	-	590,318	590,318	-
6. Infrastructure development	1,696,819	1,504,528	192,291	1,876,057	1,869,152	6,905
7. Examination and education related services	1,467,811	1,201,394	266,417	458,995	456,966	2,029
Total	24,564,862	24,008,541	556,321	23,650,023	23,446,389	203,634

The Department spent 97.7% of the adjusted budget for 2020/21. The under-expenditure amounted to R556.321 million, or 2.3% of the adjusted budget.

Reasons for under-spending are as follows:

- R44,404 million for the Equitable Share. The amount of R32,737 million under-spend relates to Programme 1: Administration and Programme 2: Public Ordinary Schools, due to Grade 3, 6 and 9 testing which could not take place as well as cost containment measures and efficiencies implemented as a result of the impact of the pandemic. The balance of R11,667 million for Programme 1: Administration (R7,138 million) and Programme 4: Public Special School Education (R4,529 million) for Compensation of Employees due to vacancies and fewer temporary educator appointments. This amount is uncommitted.
- R6,321 million for the Section 25 Emergency Expenditure for feeding. The full amount is uncommitted and will be surrendered to Provincial Treasury.
- R16,583 million for the National School Nutrition Programme Grant. An amount of R6,932 million is committed and rollovers were requested and approved. The balance will be surrendered to National Treasury.
- R20,337 million for the Maths, Science and Technology Grant. An amount of R18,395 million is committed and rollovers were requested and approved. The balance will be surrendered to National Treasury.
- R9,968 million for the Learners with Severe to Profound Intellectual Disabilities Grant. An amount of R339 000 is committed and rollovers were requested and approved. The balance will be surrendered to National Treasury.
- R192,291 million for the Accelerated Infrastructure Maintenance (school facilities and fencing) project. An amount of R189,060 million is committed and rollovers were requested and approved. The balance will be surrendered to Provincial Treasury.

- R266,417 million for the Provincial Employment Initiative Programme. The full amount is uncommitted and is to be surrendered to Provincial Treasury.

Except for the uncommitted funding that has been surrendered to the National Treasury, all committed unspent funds have been requested from Provincial Treasury for rollover to complete these projects. This means that the funds will be used for the intended purpose.

Virements/roll overs

Accounting Officer/Provincial Treasury approved the following virements between main divisions in the Vote:

- Shifting of R879 000 to Programme 3: Independent Schools for the higher than anticipated expenditure for independent school subsidy payments from Programme 5: Early Childhood Development (R879 000).
- Shifting of R201,923 million to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for compensation of employees, Norms and Standards (N&S) transferred to public ordinary schools and the Social Sector EPWP Incentive Grant for Provinces from Programme 1: Administration (R108,069 million), Programme 4: Public Special School Education (R9,009 million), Programme 5: Early Childhood Development (R16,257 million), Programme 6: Infrastructure Development (R34,892 million) and Programme 7: Examination and Education Related Services (R33,696 million).
- Shifting of R1,363 million to Programme 4: Public Special School Education for the higher than anticipated increase in the daily vehicle tariffs from Programme 6: Infrastructure Development (R1,363 million).
- Shifting of R3,475 million to Programme 7: Examination and Education Related Services for the higher than anticipated expenditure for computer equipment in respect of examinations from Programme 6: Infrastructure Development (R3,475 million).

The following rollovers were requested and approved:

- R189,060 million for the Accelerated Infrastructure Maintenance (school facilities and fencing) project.
- R339 000 of the Learners with Severe to Profound Intellectual Disabilities Grant for the purpose of learner training and support material (toolkits).
- R18,395 million of the Maths, Science and Technology Grant for the purpose of workshop equipment, consumables, tools and machinery which could not be completed by year end.
- R6,932 million of the National School Nutrition Programme Grant for unpaid invoices for services rendered for milk and food.

A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The department did not incur any unauthorised expenditure during the period under review. Irregular expenditure to the value of R5,841 million was reported in 2020/21 (This amount includes R3,275 million reported in 2019/20), mainly resulting from incidences of non-compliance with treasury regulations on procurement of goods and services. The Department reported R393 000 fruitless and wasteful expenditure mainly resulting from interest paid to the Government Employee Pension Fund (GEPF) because of an arbitration award and interest paid on outstanding pension contributions.

The WCED has had no unsolicited bid proposals concluded for the year under review. To minimise risk in supply chain management, the department has an Approved Accounting Officer's system in place and applies all the relevant rules and regulations that govern supply chain management. The supply chain champions identified in each directorate underwent training in all aspects of Supply Chain Management (SCM).

The SCM environment has many inherent challenges which are resolved in accordance with the Standard Operating Procedures and Processes that are in place. The SCM processes and procedures are revised as and when required. The challenges are addressed and resolved in accordance with the approved departmental processes and procedures.

Future plans of the department

The Five-Year strategy of the Western Cape Education Department rests on the conviction that every child has the right to a quality education in order to optimise the opportunity to change lives and build a better future for themselves by becoming active citizens.

The vision of the WCED is a simple one: Quality education for every child, in every classroom, in every school in the province. The ability of the department to deliver against that vision was placed under tremendous strain over the last five-year period and will be under even greater strain over the coming five-year period.

The department has identified several areas on which it will focus its energy and resources over the next few years guided by the following policy priorities of the department to:

1. Strengthen and expand quality learning opportunities for enhancing learning;
2. Enhance and Expand enabling learning environments;
3. Strengthen functionality and accountability; and
4. Strengthen and enhance innovative adaptability and preparedness for a changing context.

These policy priorities underpin the performance of the department with the four performance indicators listed below receiving heightened attention:

1. Improvement in learner performance in Grade 3,6,9 and 12;
2. Improving the learner retention rate from Grade 10 to 12;
3. Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
4. Ensuring that schools are safer, more secure places of learning.

It will be achieved through the continuation, development, improvement and implementation of:

- Recovery of learning losses – exploring alternate methods including reflective learning and implementing the national 3-year curriculum recovery plan;
- STEAMAC with attention on the Arts, Agriculture and Coding while continuing foundational skills of Mathematics, Language, Technology, Sciences;
- Foundation Phase – Grade R-3 Foundation Phase Language and Mathematics, particularly reading;
- Expansion of well-functioning schools and the establishment of other school models and types such as technical, agricultural and Schools of Skills;
- School functionality and governance;
- Quality of classroom teaching;
- ICT integration and eLearning;
- Transform to Perform – Values in Education; Change Mindset; Growth Mindset and Leadership development;
- Safety – prioritising school fencing and infrastructure related safety concerns;
- Embedding the responses of the evaluations and recommendations of the School Evaluation Authority;
- Greening Schools to become energy and water efficient;
- Building schools to accommodate the need for specialised skills development;
- Adoption of alternate modes of learning including streaming of lessons and virtual schools;
- Collaboration school model will be deepened and expanded
- Socio-emotional support mechanisms to schools and officials will be strengthened to deal with the impact of the pandemic on the psyche of teachers, officials and learners.

Public Private Partnerships

The Department did not enter into any such arrangement during the reporting period. Note that the definition of this is prescribed and that there were no partnerships that meet the formal prescription.

Discontinued activities / activities to be discontinued

None

Supply Chain Management

No unsolicited bid proposals were received for the year under review. SCM systems and processes are in place to prevent irregular expenditure. The SCM environment has many inherent challenges which are resolved with the Standard Operating Procedures and Processes that are in place. The SCM processes and procedures are revised as and when required. The challenges are addressed and resolved in accordance with the approved departmental processes and procedures.

The COVID-19 pandemic greatly affected the business continuity of the normal procurement of goods and services. In line with the relevant Treasury instructions applicable at the time, the department prioritised the procurement of the essential goods and services required to address the need for schools and offices to be fully equipped with sufficient sanitisers, disinfectants, thermometers and cloth masks. This required the redirection of funds and resulted in delays to other procurement processes.

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

The operations of the WCED were severely impacted by the COVID-19 pandemic during the period under review. This impacted on normal planned operations and required financial reprioritisation to enable the department and schools to respond to the pandemic. This affected the financial performance of the department.

New or proposed activities

The Western Cape Government has pivoted from the five key Vision Inspired Priorities (VIP) to a Recovery Plan approach that focusses on Jobs, Safety and Wellbeing. The WCED fully supports this approach with numerous long-term initiatives including the STEAMAC approach to expanding alternate learning competencies and preferences. The country's dependence on importation for the most basic products has been heightened by the global lockdown. Providing practical, vocational, agricultural and skills pathways will greatly assist the economy and our citizens to become economically self-sustaining and contribute to the development of the country.

Quality education must include and encourage the development of multiple intelligences and competencies to cater for the interests and abilities of all children. The expansion of STEM to STEAMAC is a means to ensure the successful attainment of quality opportunity for every learner to develop fully as a contributing citizen.

The need to shift from pure content driven academics to including the 'soft' skills in learning has never been more starkly illustrated than during the lockdown. The department will continue to drive the Transform to Perform strategy as a means to mitigate the emotional impact of the pandemic and other pressures that our teachers and learners experience daily. Recent studies have shown *that children are at higher risk of lasting psychological distress, including depression².*

The department's visionary strategies and focus on whole child learning along with years of fiscal constriction, drought, societal malaise, gangsterism, and learner in-migration has made the WCED a resilient organisation able to face and cope with insufferable realities of the COVID-19 pandemic.

The 2020/21 period culminated with the retirement of Mr. BK Schreuder, the outgoing Superintendent General. The appointment of the incoming Head of Department was accompanied by a hand over period to enable a smooth transition of the leadership of this department, the largest government employer in the province. This successful process could serve as a blueprint for similar transitions in leadership.

The WCED wishes to acknowledge the dedication of all its employees who tirelessly served the department and the learners of this province in the 2020/21 reporting period.

The WCED acknowledges and mourns the loss of officials and teachers to the pandemic. Their contribution to quality education will be felt for many years.

The WCED dedicates itself to fulfilling the priorities and strategies constructed to ensure that its vision of quality teaching for every child in every classroom in every school in the province becomes achievable with the support and dedication of each and every citizen of this province.



B Walters
Accounting Officer
Department of Education
31 May 2021

² Professor Servaas van der Berg: COVID-19 school closures in South Africa and their impact on children, 2020.

5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully



Accounting Officer
B WALTERS
31 May 2021

6. Strategic Overview

6.1 Vision

Quality education for every learner in every classroom in every school in the province.

In realising the vision, the department will focus on the following policy priorities:

1. Strengthen and Expand quality learning opportunities for enhanced performance;
2. Enhance and Expand enabling learning environments;
3. Strengthen functionality and accountability; and
4. Strengthen and Enhance innovative adaptability and preparedness for changing context.

6.2 Mission

The mission of the WCED is to ensure that:

Every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world.

6.3 Values

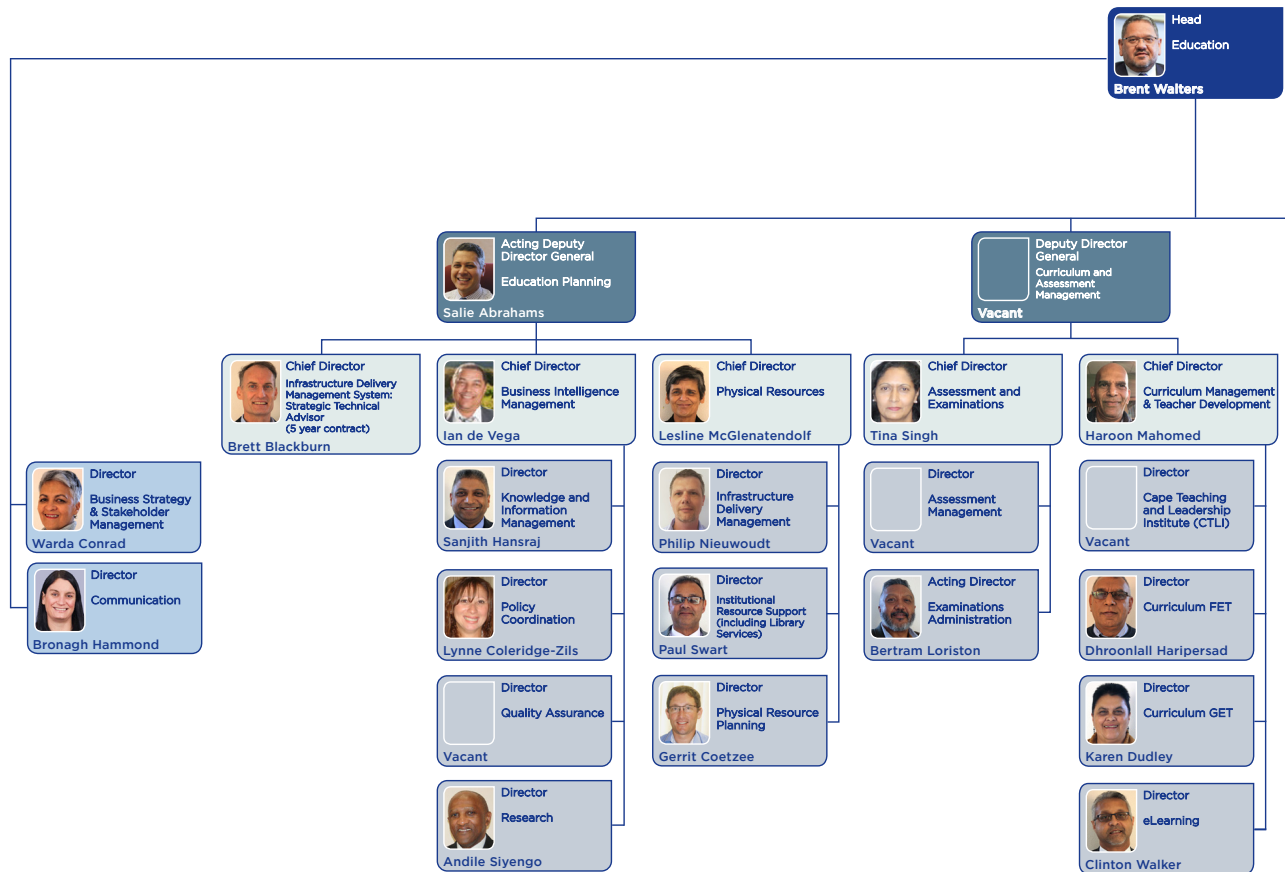
The WCED holds the following shared values, that reflect Batho Pele principles, as guiding beacons to direct the way the department pursues its vision and mission:

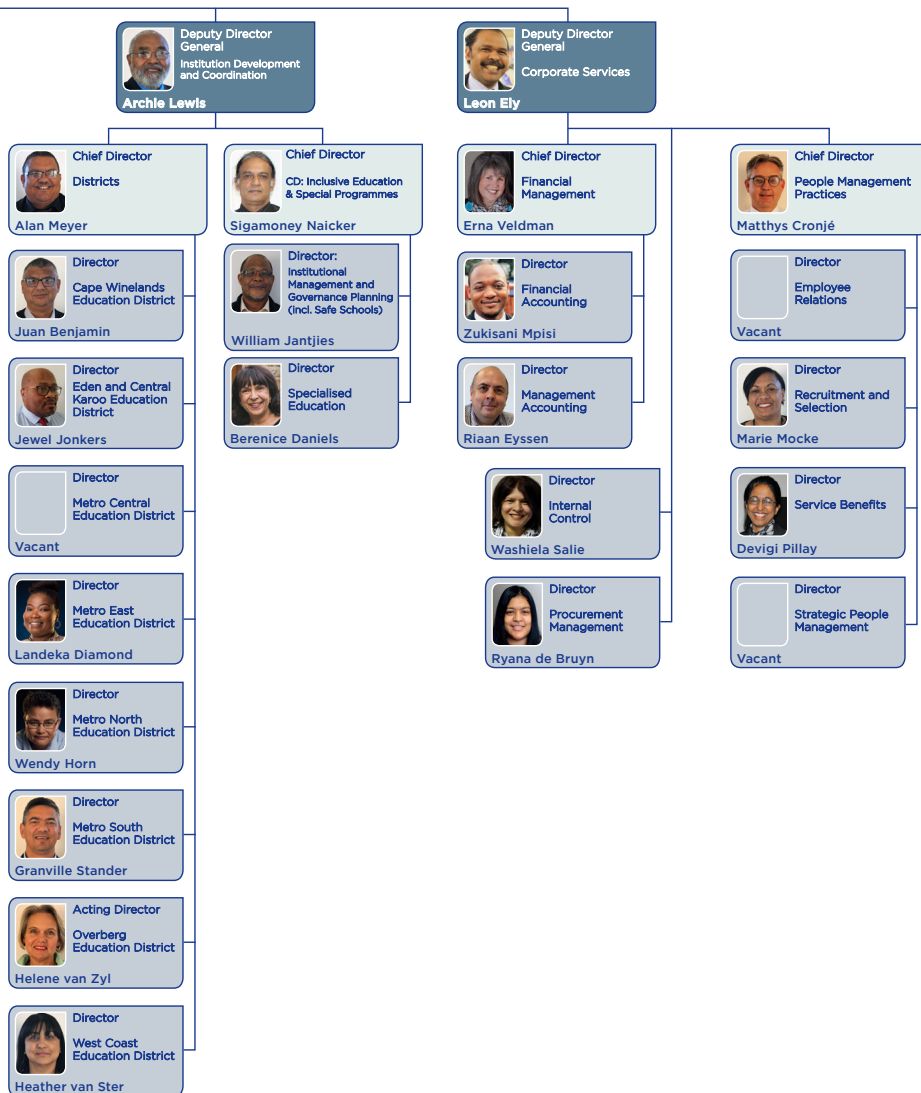
- **Caring** – we care for those we work with and those we serve;
- **Accountability** – we hold ourselves accountable for our actions and decisions;
- **Integrity** – we are honest, sincere and consistent in our interactions;
- **Responsiveness** – we respond to the needs of our clients timeously and respectfully;
- **Competence** – we pursue the skills, abilities, knowledge in order to execute our tasks effectively; and
- **Innovation** – we seek new solutions to better accommodate the growing demand on our services.
- These values strengthen operational efforts to improve:
 - client services;
 - administration;
 - support services;
 - quality teaching and learning; and
 - our accountability as professionals.

7. Legislative and other Mandates

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
- South African Schools Act (SASA), 1996 (Act 84 of 1996)
- National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- Employment of Educators Act, 1998 (Act 76 of 1998)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Annual Division of Revenue Act, 2012 (Act 5 of 2012)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- South African Qualifications Authority Act, 1995 (Act 58 of 1995)
- South African Council for Teachers Act, 2000 (Act 31 of 2000)

8. Organisational Structure





9. Entities Reporting to the Minister

The School Evaluation Authority was established after the 2018 amendment to the Western Cape Provincial Education Act, 1997 (Act 12 of 1997) which allowed for the establishment of School Evaluation Authority (SEA). The appointment of the Chief Evaluator led to the SEA being fully operational at the start of 2020. The SEA is an independent body conducting school evaluations. It reports findings to the MEC, shares recommendations with the WCED, and publishes consolidated reports.

In terms of Section 11F (1) the Head of Department shall provide the Schools Evaluation Authority with general support and the necessary resources to perform its functions, including administrative support and infrastructure support.

Regulation 11(1) of the Act stipulates that funding to the Schools Evaluation Authority is covered within the annual budget of the Western Cape Education Department.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
School Evaluation Authority	WC Provincial School Education Act, 1997 (Act 12 of 1997) and the Amended Act, 2018	Funded by WCED as stipulated in Regulation 11 (1) of the Act	School Evaluations



Part B

Performance Information

1. Auditor General's Report: Predetermined Objectives

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

Refer to page 211 of the Report of the Auditor General, published as Part E: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

The Western Cape, positioned at the southern-most tip of Africa and South Africa, is the third largest province and the third most populous province with a population in excess of 7 million people (Mid-year population estimates 2020).

The Western Cape is largely a rural province comprising six municipal districts with most schools clustered in the City of Cape Town and Cape Winelands districts. This results in high learner enrolment in urban and peri-urban areas to which citizens flock for employment and quality education opportunities.

The World Bank's Human Development Index reported South Africa's level of urbanisation to be at 57.6%. This is supported by the high learner in-migration figures recorded in 2020 and over the last five years; a total of 123 674 learners arrived from other provinces and countries to be educated in Western Cape schools.

This in-migration, without the funding to support the growth in learner numbers, places unsustainable pressure on the department as it struggles to provide learner accommodation, teachers and other education provisioning needs to meet the growing demand on its services.

The Western Cape has been struck, over a period of years, by a series of blows to its economy and its people through the devastating drought, the COVID-19 pandemic and continued cuts to the fiscus.

The resultant job losses due to COVID-19 (StatSA reports 2,2 million job losses by Q2 of 2020) after prior job losses in the province due to the drought, pushed already vulnerable members of society deeper behind the poverty line with The Business Insider reporting that one in five South Africans live on less than R28 per day.

The department has found that fewer parents are able to service school fees resulting in more schools turning to the department for financial support over and above the norms and standards funding provided, more learners needing access to learner transport services and more learners needing to be fed via the school nutrition programme. The United Nations reports that South Africans are in a state of multi-dimensional poverty which includes malnutrition.

This context provided the backdrop to the decision to feed learners during the lockdown, a decision that was ratified by the high court's ruling. The department's focus on demonstrating an understanding of values through our behaviour could be seen in the manner in which teachers and School Governing Body members responded to the call to feed learners.

According to the Borgen Project's report on Poverty in South Africa, COVID-19 has made poverty worse in South Africa with women and child headed households the worst hit by hunger and food insecurity as lockdowns have halted employment leading to the choice between food or fees.

During times of economic devastation as has been experienced, education becomes a luxury item. The inequality gap would continue to widen without the determination of the WCED to pursue its leapfrogging innovations of eLearning and Transform to Perform (Attitude and Mindset). The potential impact on the final examination results of the Grade 12 learners in the National Senior Certificate (NSC) examination was mitigated by the implementation of online learning, using social media to reach learners and providing printed resources to learners unable to access online resources. This, along with the resilience shown by teachers and learners, resulted in the department achieving an NSC pass rate of 79.9% with 43.8% of its candidates achieving a quality of pass for access to a bachelor's degree study.

By 2020/21, the department had 1517³ schools with a total of 1 101 260⁴ learners enrolled from Grade 1-12. The provincial average teacher learner ratio of 1: 35.6 is the highest it has ever been and includes the principal and senior school managers in the calculation. This can be seen in average class sizes of 36.5 in primary schools and 38.4 in high schools. Less than one third of the schools in this province are fee paying with 96% of these schools having learners who are subsidised. In 2020/21, the department supported 884 no fee public ordinary schools and subsidised 22 231 learners at registered independent schools.

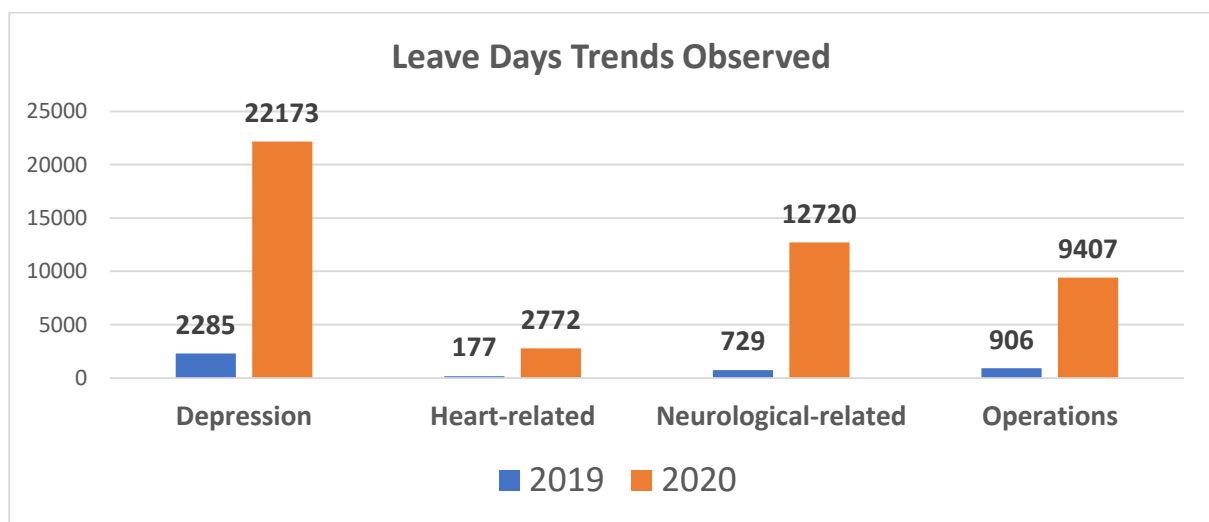
The impact of climate change was felt in 2020 when severe weather conditions caused major damage to schools just prior to the re-opening of schools after the lockdown. The response to prepare schools to meet the strict COVID-19 safety requirements so that learners and teachers could be safely accommodated back at schools was ensured by the dedication of WCED officials who worked tirelessly and selflessly to ensure that learners could receive the education to which they are entitled. The size and rural nature of the Western Cape meant that a transversal departmental approach was employed that utilised the skills and expertise of the Examinations Administration directorate along with the dogged determination of the Institutional Management and Governance Directorate. Despite many challenges, the department ensured that schools were ready and able to open their doors to learning on 01 June 2021 as per the instruction of the President.

³ This includes Hospital Schools

⁴ This excludes Grade R learners enrolled at Public Schools

Dedicated, hardworking officials and teachers who, in 2020/21, worked tirelessly and beyond the call of duty to deliver quality service to our learners, remains the department's biggest asset. The myriad of binding constraints led by the shrinking fiscal envelope, the reach of gangsterism and societal violence, overcrowding, in-migration, aging infrastructure, rising levels of poverty exacerbated by the recent drought and the COVID-19 pandemic, and, significantly, the attitude and mindset of learners places the department in an untenable situation as providing the support needed is dependent on governmental support.

The impact of the COVID-19 pandemic on the general and psychological health of its staff is starkly illustrated in the graph below which compares the leave day trends of 2020 with those of 2019.



The support provided to these officials through the various wellness channels including the implementation of the Change Mindset pillar and the continuation of the values conversations across the organisation should not only continue but be strengthened and deepened in the business to provide for the psycho-emotional wellness of staff to combat the effects of the global pandemic and to future-proof the system against any similar global events in the future.

The WCED continued to contribute significantly towards the South African education plan as contained in *Action Plan 2019*, towards *Schooling 2030*, aligned with the National Development Plan. The contribution of 2020/21 can be seen in the attainment of the indicators as contained in this annual report in light of the impact of COVID-19 on those targets.

The department continued to attain successes and innovations in delivery of quality education as can be seen in the expansion of resources available on the ePortal, the institutionalisation of blended teaching and the initiation of virtual schooling.

In 2020/21, the department's pro-poor approach contributed to learners as illustrated in the table below:

Number of learners benefitting from social support initiatives						
Figures as at 31 March of each year (statistical table)	2015	2016	2017	2018	2019	2020
Number of learners in PO benefitting from 'no-fee' policy.	566 968	579 844	591 936	608 649	621 320	640 150
Learners benefitting from Nutrition programme	465 480	469 721	478 144	471 376	484 771	489 226
Learners benefitting from transport programme	58 252	57 517	58 217	58 660	61 061	61 777
Learners at subsidised registered independent schools	17 498	18 316	20 056	22 154	22 162	22 231
Learner benefitting from fee exemption	73 342	77 557	80 895	81 303	86 964	87 590

The department additionally provided 817 143 food parcels to learners at 1 014 schools.

The Transform to Perform strategy that seeks to impact on the attitude and mindset of learners and officials supported the emotional wellness services provided to teachers, officials and learners through developing materials as part of the teacher resource packs and assisting the preparation of the Grade 12 learners through developing and providing interactive posters that learners could access in preparation for their final NSC examination.

As part of the recovery plan, the department launched a media campaign to get our learners back to school and particularly encouraged its matriculants to invest in themselves. The learner retention rate of 67.8% would attest to the success of this campaign.

The department made in-year amendments to its pre-COVID-19 planned targets. These amendments are recorded in the Planned and Actual Achievement Tables in each programme with the original target provided in brackets and the amended target below. These amendments were due to the impact of the pandemic and the protocols required to mitigate the impact of lockdowns and institutional closures, and the risk of infection.

The department provided schools with 14 guidelines that were used to manage the impact of COVID-19 on its operations and management. The department and district offices responded quickly when schools and offices needed to be decontaminated.

The department has prepared lesson plans and has contributed significantly to the adjustments to curriculum content and focus in mitigation of the potential losses that will be felt in the system over many years to come. These resources are available to download from the ePortal and is open to all provincial education departments and schools across the country that have accessed and utilised the resources and materials available for teachers and learners.

The department developed at home material that could be used by learners and their parents to support the learning of their children. This has forged closer ties with the parent community and has stimulated learners to become self-directed and self-reliant, traits that will lead to greater post matric education success.

2.2 Service Delivery Improvement Plan

The Department completed a Service Delivery Improvement Plan (SDIP) 2016 – 2019, which was duly submitted to the Department of Public Service and Administration (DPSA). The DPSA prescribed tables highlight the service delivery achievements against the submitted SDIP for the period 1 April 2020 till 31 March 2021. See Appendix A: Service Delivery Improvement Plan (SDIP) (Page 293).

2.3 Organisational Environment

The WCED comprises the provincial ministry of education, the provincial head office, district offices and education institutions, including public ordinary and public special schools and registered ECD sites.

The WCED comprises four branches each headed by a Deputy Director General. The branches are Education Planning; Curriculum and Assessment Management; Institution Development and Co-ordination and Corporate Services. Each branch comprises chief directorates supported by directorates. The Directorates: Communication and Business Strategy and Stakeholder Management report to the Superintendent General.

The Department aims to offer a responsive and efficient organisational culture and to improve its business processes and systems on an ongoing basis. The Head Office and eight district offices of the WCED are structured and designed to provide a rapid and expert response service and support to schools and teachers.

In respect of the organisation, the Department aims to provide

- officials who are caring, knowledgeable and organised to support schools, teachers and learners
- teachers who are present, prepared and adopting the use of ICT in their teaching
- funding which is deployed to maximise success and to provide targeted poverty-relief
- sufficient and safe schools
- an enabling environment for partners in education to contribute towards quality education: Teacher Unions, School Governing Bodies, the private sector, Non-Governmental Organisations, Independent Schools, Higher Education Institutions and T(V)ET colleges.

Changes in the year under review

The WCED filled vacant posts at senior management level in 2020/21.

These appointments include the following roles at head office:

- Chief Director: People Management Practices
- Director: Financial Management
- Director: Management Accounting

The following posts were filled to lead District offices:

- Director: Eden/Central Karoo
- Director: Metro North Education District
- Director: Metro East Education District

The Director: Overberg Education District continued in the role of Director: Examination Administration.

Retirements/Resignations/Shifts

The WCED saw the retirement of key senior management members after many years of loyal and dedicated service. These include the Deputy Director General: Curriculum and Assessment Management, Dr Peter Beets and the Superintendent General, Mr Brian Kenneth Schreuder. The WCED is eternally indebted to these stalwarts of education thinking, reform, innovation and servant leadership.

Other retirements and resignations include:

Director: Metro East Education District

Director: Metro North Education District

The department saw the passing of the Director: Metro Central District.

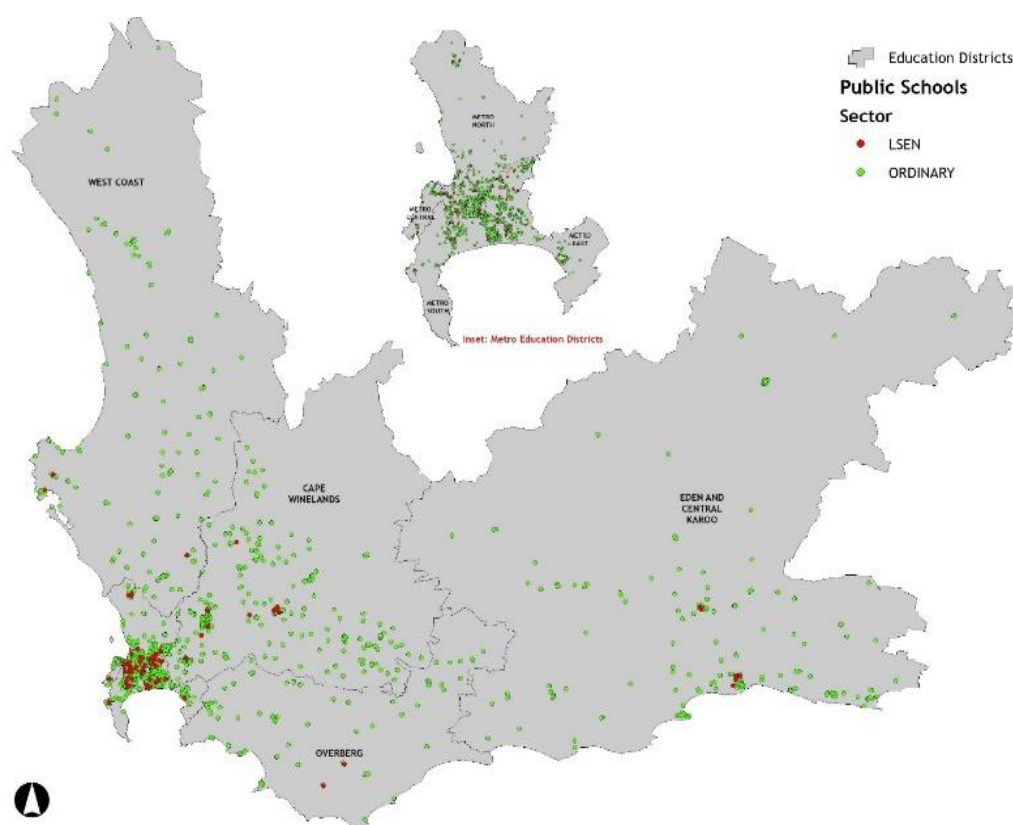
WCED activities – scope and scale

Learners	2020
Learners in Public Ordinary Schools Grades 1 – 12	1 080 651
Learners in LSEN Units in Public Ordinary Schools	864
Learners in Public Special Needs' Schools	19 745
Sub Total	1 101 260
Learners in Grade R in Public Ordinary Schools	69 598
Total	1 170 858
Institutions	
Public ordinary schools	1 447
Public schools for learners with special needs	67
Sub Total	1 514
Hospital Schools ⁵	4
Total	1 517
District offices	8
<i>Enrolment Source: 2020 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.</i>	

The eight education district offices are made up of 64 circuits, which provide direct support to schools. Districts support schools through the services of a range of professionals including Circuit Managers, Subject Advisers and special education professionals (psychologists, social workers, learning support advisers).

The current school distribution across districts is shown below:

⁵ Tygerberg, Red Cross, Maitland Cottage Home, Groote Schuur.



Distribution of schools and learner numbers per district and per circuit can be seen in the table below:

Institutions and learners of the WCED in Public Ordinary and Special Schools												
District		Circuits										Total
		1	2	3	4	5	6	7	8	9	10	
Cape Winelands	Schools	24	21	28	31	22	23	21	23	37	50	280
	Learners	14 799	17 211	17 282	7 074	19 109	16 024	12 154	17 853	12 608	18 293	152 407
Eden & Central Karoo	Schools	28	24	26	24	24	22	27	27	0	0	202
	Learners	11 893	17 458	17 695	20 469	11 056	12 260	14 685	19 783	0	0	125 299
Metro Central	Schools	21	22	21	21	24	22	22	21	21	22	217
	Learners	13 428	11 950	12 860	12 683	15 142	14 101	14 814	16 051	14 555	14 460	140 044
Metro East	Schools	21	21	21	22	22	21	21	21	21	0	191
	Learners	21 794	22 397	21 673	22 505	22 986	21 312	20 603	24 336	24 174	0	201 780
Metro North	Schools	19	18	20	21	19	20	20	23	22	21	203
	Learners	17 150	14 100	13 403	23 678	19 528	18 053	18 142	17 354	21 376	19 403	182 187
Metro South	Schools	21	20	20	24	25	25	26	26	25	0	212
	Learners	20 274	20 517	20 426	21 321	19 031	20 550	23 264	22 531	20 125	0	188 039
Overberg	Schools	31	29	24	0	0	0	0	0	0	0	84
	Learners	11 063	23 682	10 317	0	0	0	0	0	0	0	45 062
West Coast	Schools	26	26	24	23	26	0	0	0	0	0	125
	Learners	16 502	11 096	19 988	8 019	10 837	0	0	0	0	0	66 442
Source: ASS 2020 – Grade 1-12 (including LSEN units in public ordinary schools and all learners in all grades in public special schools)											Total schools	1 514
											Total learners	1 101 260

2.4 Key policy developments and legislative changes

2.4.1 Revisions to Legislative and Other Mandates

The Minister of Basic Education published the Basic Education Laws Amendment Bill in Government Gazette 41178, Notice 1101 dated 13 October 2017 and called for comments from stakeholders and interested parties. The draft Bill proposes amendments to the South African Schools Act, 1996 (Act 84 of 1996) and the Employment of Educators Act, 1998 (Act 76 of 1997).

The Minister of Basic Education on 12 February 2021 published the Directions regarding the re-opening of schools and measures to address, prevent and combat the spread of COVID-19 in the National Department of Basic Education, all Provincial Departments of Education, all Education District Offices and all schools in the Republic of South Africa (Government Notice No 42, Government Gazette 44154 of 12 February 2021). The objective of these directions is to provide for arrangements for the return of educators, officials and learners to schools, hostels and offices and to ensure a uniformed approach, as far as possible, in respect of arrangements by the Department of Basic Education, Provincial Departments of Education, for the return of learners and officials to schools, hostels and offices.

The Minister of Department of Public Service and Administration invited interested parties and organisations to comment on the Public Service Amendment Bill, 2021 and the Public Administration Management Bill, 2021. The WCED submitted comments to the office of the Premier: Legal Services, for compilation and submission.

The Minister of Higher Education, Science and Technology, in terms of Section 8(3)(a) read with subsection (4) of the National Qualifications Framework Act, 2008 (Act 67 of 2008), hereby invited the public to respond to the Consultative Paper on Proposed Amendments to the National Qualifications Framework (NQF) Act, 2008 (Act 67 of 2008) as amended. The WCED submitted a response on 18 May 2020.

The Western Cape Government responded to the call for comment on the Customary initiation Bill, 2018 [B7B-2018] ("the Bill"), which has been referred to the Standing Committee on Cultural Affairs and Sport. The programme for the Bill has not yet been finalised by the Chairperson of the Committee.

The Portfolio Committee on Justice and Constitutional Development has published a call for comment on 9 September 2020 on the Cannabis for Private Purposes Bill, 2020. The WCED submitted comments on the 15 September 2020.

The Bill has been introduced to Parliament and been published by the relevant Portfolio Committee for comments. The scope of the Bill has been expanded. In addition to proposed amendments to the Criminal Procedure Act, 1977 (Act 51 of 1977), there are proposals to amend the Magistrate's Court Act, 1944 (Act 32 of 1944) and the Superior Courts Act, 2013 (Act 10 of 2013). A request for comments has been sent on 9 September 2020 and the WCED responded on 18 September 2020.

A request to comment on the Domestic Violence Amendment Bill [B20-2020] was received on 09 September 2020. The WCED submitted a response on 16 September 2020.

The Provincial Notice was published for comment on the Draft Western Cape Land Use Planning Amendment Bill, 2020 in the Provincial Gazette Extraordinary 8321 dated Thursday, 10th September, 2020. The WCED submitted a response on 24 September 2020.

During 2019, a review of the current City of Cape Town Climate Change Policy was carried out and it was determined that the Policy be upgraded and converted into a City of Cape Town Climate Change Strategy. A request to comment was received on 08 September 2020 and the WCED submitted comments on 30 September 2020.

The City of Cape Town's Draft Human Settlements Strategy was released for public comment on the 31 August 2020. The WCED submitted a response on 30 September 2020.

The following documents were published for comment in the Gazette No. 43702, dated 11 September 2020.

- The South African Schools Act, (Act 84 of 1996): Call for written submissions on amendment of the Regulations pertaining to the National Curriculum Statement Grades R-12.
- National Education Policy Act, (Act 27 of 1996): Call for written submissions on amendment of the National Policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R-12.

The WCED submitted comments on 14 September 2020.

The Department of Basic Education sent a request for comment on the revised Admission Policy for Ordinary Public Schools contemplated in terms of section 12(3)(a)(i) of the South African Schools Act, 1996. The WCED submitted comments on 2 November 2020.

The WCED was invited to comment on the Children's Amendment Bill, 2020 [B18-2020] ("the Bill"). The WCED submitted comments on 13 November 2020.

The Department of Higher Education and Training sent a call for Public Comment on the Draft Proposal on the Implementation of the Provisions of section 74 (S74) of the Higher Education Act, (Act 101 of 1997): Abolition of Statutory Status of Committee of University Principals, Matriculation Board and Committee of Technikon Principals. The WCED submitted a response on 22 December 2020.

The Department of Basic Education sent a request for comment on the National Education Policy Act, (Act 27 of 1996) in relation to the Proposed 2022 School Calendar for Public Schools. The WCED submitted a response on 22 December 2020.

The Department of Basic Education sent a request to comment on the National Education Policy Act (27/1996) in relation to the Draft Curriculum and Assessment Policy Statement for thirteen new Grade 8 and 9 subjects developed as part of the three-stream model to be listed in the National Curriculum Statement Grades R-12. Comments were submitted by the WCED on 22 December 2020.

A call for comments was received on the National Curriculum Statement Grades R-12 to recognise South African Sign Language as a Home Language for promotional purpose, published under Government Notice No. 1352 and 1353 in the Government Gazette No. 44003 dated 18 December 2020. The WCED submitted a response on 19 January 2021.

The National Parliament sent a call for comments on the Employment Equity Amendment Bill, 2020. The WCED submitted comments on 29 January 2021.

The Department of Basic Education published an amended draft Admission Policy for Ordinary Public Schools in Government Gazette No. 44139 dated 10 February 2021 which the WCED responded to with comments on 18 March 2021.

A call for comment on the Constitution of the Western Cape First Amendment Bill [B 1-2021] has been published in the Provincial Gazette Extraordinary 8384, Friday, 12 February 2021. The WCED submitted a response on 30 March 2021.

The Minister in the Presidency for Women, Youth and Persons with Disabilities sent an invitation for comments on the Draft National Youth Development Agency Amendment Bill. The WCED submitted comments on 17 February 2021.

Constitution of the Western Cape First Amendment Bill, 2021, was published on 12 February 2021 inviting any person or organisation to submit comments on the said Bill. The purpose of the Bill is to amend the Constitution of the Western Cape, 1997, so as to align it with the Constitution of the Republic of South Africa, 1996, with regard to the loss of membership of the Provincial Parliament, the calling and setting of dates for an election of the Provincial Parliament, the definition of a Money Bill, provincial intervention in local government, the imposition of surcharges by the Provincial Parliament and the raising of loans by the Western Cape Government; to repeal the provisions regarding the Commissioner for the Environment; to substitute references to the President of the Constitutional Court; to effect certain textual changes; and to provide for matters connected therewith.

2.4.2 New provincial legislative interventions

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) (the Act) came into effect on 16 January 1998 and the first amendment of the Act was assented to on 6 December 2010. A number of provisions in the Act became redundant and some superfluous, as they were not aligned to the relevant legislative developments in South Africa. In addition, the Western Cape wished to provide for several new initiatives in accordance with the concurrent competence afforded to the Constitution.

The Amendment Bill, 2016, aimed to amend the Act, so as to delete a definition and to insert and substitute others; to amend cross-references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation

Authority; to specifically make provision for the establishment of Collaboration Schools and Donor Funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to repeal an obsolete provision relating to the powers of the children's court; to authorise certain tests related to the admission of a learner to a public school for learners at schools with a specialised focus and learners with special education needs; to make provision regarding the consumption or sale of alcoholic liquor on school premises or during school activities upon application and approval; to provide that a public school obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences and to provide for matters connected therewith.

Under section 29 of the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018), the Premier determined that sections 8 and 25 of the Act come into operation on 12 April 2019. The Provincial Minister of Education in the Western Cape, acting under section 11H of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), has made the Regulations on the Western Cape Schools Evaluation Authority, 2019, published in Provincial Gazette Extraordinary No. 8079 dated 11 April 2019.

Draft Regulations in terms of the Western Cape Provincial School Education Amendment Act, (Act 4 of 2018) on Funding and Governance Models for Collaboration Schools and Donor Funded Public Schools; Norms and Standards for an Intervention Facility are being prepared and finalised.

A consolidation of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), the Western Cape Provincial School Education Amendment Act, 2010 (Act 7 of 2010) and the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018) has been finalised and the Consolidated Act has been published on 4 December 2020.

The amendments to regulation 18 [suspension and expulsion of learners from hostels] of the Regulations relating to the Management and Control of Hostels at Public Schools and the Control of Immovable Property and Equipment of Hostels under the Western Cape Education Department was published for comment on 30 October 2020 with a closing date of 5 January 2021. The WCED will publish the final regulations after having considered all the comments received.

The Western Cape Education Department's Policy on the Vetting of Persons Coming into Contact with Learners or Officials at a Public School on its Premises or at a School Activity was approved by the Head of Department and the Provincial Minister for Education. The Policy was disseminated to all officials by a Circular on 13 August 2020. The purpose of the Policy on the Vetting of Persons Coming into Contact with Learners or Officials at a Public School on its Premises or at a School Activity is, among others, to protect learners at public schools from falling victim to sexual offenders or persons not fit to work with children as declared under the

Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act 32 of 2007), or any relevant law or policy.

The Rules for Monitoring and Support of Curriculum Delivery at Public Schools in the Western Cape were approved by the Head of Department on 27 March 2021. The Rules have been disseminated to all officials by a Circular on 30 March 2021.

The purpose of these Rules for the Monitoring and Support of Curriculum Delivery at Public Schools in the Western Cape *in terms of section 9A of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), for all public schools*, is to provide for specified officials to conduct and authorise the monitoring and support of curriculum delivery in the classroom to help schools improve, to identify opportunities for educators at all levels to develop further and to deliver accountability for learner progress and achievement.

The Draft Guidelines on Gender Identity and Sexual Orientation in Public Schools in the Western Cape Education Department was published in Provincial Government Gazette Extraordinary No. 8223 dated 23 March 2020, calling on any person or organisation to submit comments by 11 May 2020. The purpose of the Draft Guideline is to create an educational environment that does not discriminate directly or indirectly against anyone on one or more grounds, including gender, sex, sexual orientation, conscience, belief, culture and birth, among others; create an educational environment that is free from stigma and discrimination for all learners in all public schools; and promote gender identity and gender expression. The Guidelines has been finalised and will be submitted to the Provincial Minister for approval.

2.4.3 Strategic Partnerships and Projects

The establishment of an Aeronautical School, as a collaboration school with a specialised focus, intends to create many job opportunities in Commercial, Military and Industrial Aviation, namely: Air Crews, Pilots, Flight Engineers and Air Cabin Crew; Air and Ground Traffic Controllers; Aircraft Maintenance and Servicing (Mechanical, Electrical, Avionics etc.); Job opportunities in Ground Support Services; Job opportunities in Aerospace Science; Aerial Taxi Entrepreneurs; Drones; and Multi-disciplines in emerging Digital System Technologies-3D Printing. A unique opportunity is created for learners to be trained in a high Technology, Science and Futuristic Environment at an operational airfield in Stellenbosch, Western Cape.

The success of this model may be expanded to the other districts over the next few years based on an evaluation of the results and learning that the department will take from this collaboration.

The Western Cape Education Department has partnered with Mellon Educate to establish a Collaboration School in Ottery.

3. Achievement of Institutional Impacts and Outcomes⁶

The WCED's impact statement reads:

Every child, through quality learning opportunities in a functional and enabling environment, acquires knowledge, competencies, skills and values to succeed in a changing world.

This is underpinned by the following policy priorities:

- Strengthen and expand quality learning opportunities for enhanced learning;
- Enhance and expand enabling learning environments;
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

The performance areas listed below are the key performance indicators against which the department will measure its impact:

- Improvement in learner performance in Grade 3, 6, 9 and 12;
- Improving the learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
- Ensuring that schools are safer, more secure places of learning.

Progress towards targets in Strategic Plan

Key Performance Area 1.1 – 1.3: Learner performance in Grade 3,6 and 9

The Diagnostic Systemic Assessments that would be used to measure improvement in the areas of language and mathematics in Grade 3, 6 and 9 could not be conducted in the 2020 academic year because of school closures and the late opening of schools due to the COVID-19 pandemic.

Key Performance Area 1.4: Learner performance in Grade 12

The table below illustrates the percentage of Grade 12 learners who:

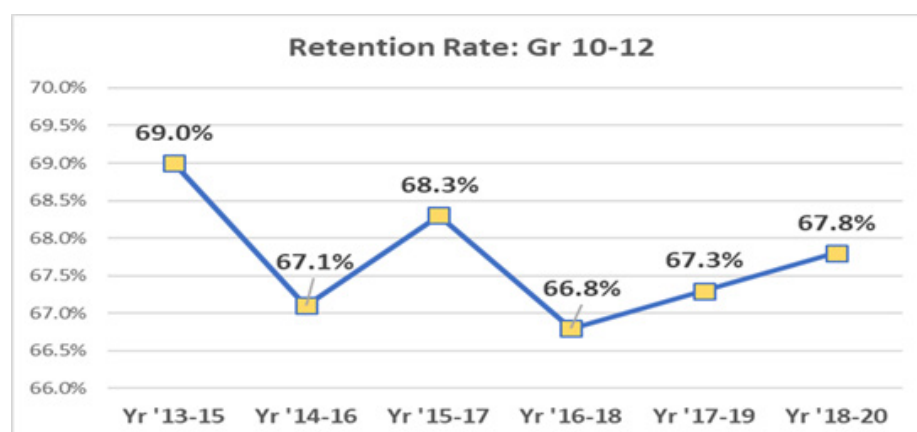
- pass the NSC examinations so that there is an 85% NSC pass rate by 2024.
- pass the NSC examination with access to tertiary institutions so that 47% of Grade 12 learners pass the NSC examination with access to tertiary institutions by 2024.

⁶ Policy Priorities and Key performance areas taken from WCED Strategic Plan (2020-2025)

NSC Performance in selected areas				
Period	NSC Pass Percentage	Bachelor's Degree Access	Diploma Access	Higher Certificate Access
Year 2015	84.7%	41.66%	30.71%	12.30%
Year 2016	85.99%	40.91%	32.07%	12.93%
Year 2017	82.76%	39.09%	30.76%	12.85%
Year 2018	81.47%	42.35%	25.44%	13.62%
Year 2019	82.34%	43.61%	25.80%	12.85%
Year 2020	79.9%	43.84%	24.10%	11.89%

Key Performance Area 2: Learner retention

The graph below shows the retention of learners in the schooling system with attention on the Further Education and Training (FET) Grades 10 - 12 phase, and primary and high schools:



Key Performance Area 3: Technical, Agricultural, Vocational and Skills subjects and Schools

The table below illustrates the percentage of learners:

- who offer at least one practical subject in the NSC examinations and
- who are in Year three in Schools of Skills

So that 12% of learners offer at least one of the listed practical subjects by 2024/5.

Baseline	Five-year target
6.0%	12.0%

Key Performance Area 4: Safer Schools

The table/graph below illustrates the number of schools provided with high security perimeter fencing so that 311 schools have high security perimeter fencing by 2024/25:

Baseline	Five-year target	Per Annum	2020/21	Running total
161	311	30	29	190

4. Institutional Programme Performance Information

4.1 Programme 1: Administration

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

The Administration programme comprises the following sub-programmes⁷:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office-based staff.

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

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

The Administration programme contributes to the following outcomes:

Programme 1: Outcomes	
Outcome 1	Schools will be safer more secure places of learning
Outcome 2	Learners, teachers and administrators are endowed with a positive mindset and attitude
Outcome 3	All schools must demonstrate basic functionality

Outcomes, Outputs, output indicators, targets and actual achievements

Financial

The Department spent 97.7% of the adjusted budget for 2020/21.

Funds were directed to meet the goals of *Action Plan to 2019 – Towards the Realisation of Schooling 2030* and the strategic priorities of the WCED. 71.54% of the budget was assigned to the compensation of employees (COE), and over R1,454 billion to seven Conditional Grants and essential services. The WCED is dedicated to judicious spending to direct funds to meet the needs of those most requiring support.

⁷ The sub-programmes are part of the national sector template and are Treasury funding categories. The funds in Programme 1 cover costs related to the administration of the system.

Savings were directed for the assistance provided to schools facing financial challenges. Transfer payments were made to schools to provide for no fee schools, for compensation for fee exemptions, for resources, to provide relief from municipal services' debt, and to procure additional top-up textbooks for all Grades.

Good governance, accountability and functionality were focus areas for the WCED in the 2020/21 reporting year. The Auditor General of South Africa concluded in its audit of the 2020/21 Annual Financial Statements that the Financial Statements were a fair representation in all material aspects of the financial position of the WCED.

People Management Practices

The success of schools and the drive towards basic school functionality is largely attributed to the management of the post allocation to schools in the WCED. During consultations between the Minister for Education, unions and governing body associations on 18 August 2020, the basket of educator posts declared for the 2020 academic year was retained for the 2021 year. On 31 August 2020, the Head of Education (HoD) concluded consultations with unions and governing body associations on the utilisation and distribution of the basket of posts.

This decision allowed stability of schools to be maintained despite the impact of the COVID-19 pandemic on the Medium-Term Expenditure Framework (MTEF) for the 2020/21 and outer years.

The following table provides the post allocations for 2011 to 2021:

History of Post Allocations	
Academic Year	Posts Allocated
2011	30 989
2012	31 091
2013	31 091
2014	31 357
2015	32 033
2016	32 039
2017	32 039
2018	32 594
2019	33 436
2020	33 865
2021	33 865

The department provided the 2021 school staff establishments on 23 September 2020. This enabled schools to commence timeously with their planning for 2021 and also created sufficient opportunity for schools to appeal for more posts where necessary.

Although challenging in respect of the COVID-19 pandemic, the department managed to convert 1 364 temporary educators to permanent appointments which further stabilised schools and positively impacted on the delivery of quality education.

The management of absenteeism in the WCED is strengthened by the effective implementation of the Policy on Incapacity Leave and Ill Health Retirement (PILIR). This policy supports employees who are suffering from illnesses that prevent them from giving their labour in the workplace. The focused monitoring of employees who are accessing temporary incapacity leave, as well as the close partnership with the Health Risk Manager ensures that both the needs of the employee as well as those of the employer are met.

Due to restrictions on social distancing, the Department could not host Long Service Awards events in 2020 to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Certificates were sent to all eligible employees to acknowledge their dedicated contribution. The department also published an electronic long service awards magazine to all employees who had 20,30 and 40 years of continuous service to acknowledge their selfless contribution to the department and the children of this province.

The Department placed 334 of the 624 Funza Lushaka bursary holders who completed their studies at the end of 2019. These placements were made against vacant substantive posts within the first six months of 2020 after completion of their studies. This represents a 53.5% placement rate of Funza Lushaka bursary holders for the period of reporting during the 2020 academic year.

In 2020, the WCED issued three scheduled vacancy lists for educators which supported the focus on stabilising the functionality of schools through good leadership and governance.

The appointment of suitably qualified and capable principals, deputy-principals and heads of department was strengthened with the inclusion of Competency-Based Assessments (CBA) in the recruitment and selection process.

The data on new principal appointments in the table below includes appointments for the period 1 April 2020 – 31 March 2021 and reflects appointments at all public schools.

Appointment of New Principals					
Districts	2016	2017	2018	2019	2020
Cape Winelands	27	18	26	23	29
Eden & Central Karoo	27	14	24	18	29
Metro Central	26	15	35	29	44
Metro East	27	20	23	22	19
Metro North	33	22	24	21	20
Metro South	23	16	32	31	25
Overberg	2	4	8	9	5
West Coast	11	4	10	10	13
Total	176	113	182	163	184
These are permanent and contract appointments					

Information and Communication

Education Management Information Systems

The primary system for learner enrolment and automated business processes in 2020/21, remained the provincial Central Education Management Information System (CEMIS). The 10th Day (SNAP) survey and the Annual School Survey (ASS) on enrolment data, informed education planning. This data informed the Provincial and National data requirements.

The School Improvement Monitoring (SIM), conducted on a quarterly basis, remains a valuable instrument in providing an overall picture of various critical elements in the running of functional schools. CEMIS was also used by schools to upload their School Improvement Plans (SIPs). The WCED refined the School Admission Management module on CEMIS which assisted schools and districts with the placement of learners in 2020/21. The department piloted a learner attendance module via CEMIS in 2020/21 to improve its management of learner school attendance data.

The WCEDs annual Customer Satisfaction Survey (CSS) remains an important tool to collect data at client level, providing valuable information used to respond to and improve client service delivery expectations. The CSS was conducted in 2020 during the national lockdown. Despite this, an increase of 8,3% in the number of participants was recorded. Most noteworthy feedback received include support to school nutrition programme, the WCED website, eLearning and general communication to schools. Given the COVID-19 context in which this survey was conducted, the improved results can be ascribed to the dedication and commitment of staff to deliver quality services despite the pandemic.

The WCED's e-Recruitment system for teachers contributed to enhanced efficiencies in the recruitment and the identification of suitable candidates. All vacancies are published via the online system and applications are made through use of this system. The department utilised electronic and virtual systems to conduct and complete interviews and other recruitment processes. These processes proved useful and effective and will be strengthened in the future.

The School Governing Body (SGB) process was automated via the on-line system and successfully rolled-out, which resulted in improved turnaround times in respect of the finalization of processes and the submission of nominations via the system. A marketing drive to advocate the SGB elections proved to be successful with all SGB duly elected to serve their term.

Communication

The WCED campaigns in 2020/21 supported the department's key strategic objectives and initiatives.

The WCED launched a Grade 4 creative writing campaign, using an animated video as a hook for Grade 4 learners.

Story Stars is an animated film created by using stories that were written and narrated by Grade 4 learners from the Western Cape. The film can be viewed and/or downloaded at <https://wcedonline.westerncape.gov.za/story-stars>

Last year, hundreds of entries from schools were submitted, and after a lengthy adjudication process, the winning stories were selected.

1st place: "The last adventure in Shoe Land" by Keschrie Booysen – Philadelphia Primary – Metro North – Teacher: Elzanne Loubser

2nd place: "Green saves the day!" by Kylie Muller – Mitchells Plain Primary – Metro South – Teacher: Mrs J Doman

3rd place: "Felix and Felicity the two adventurers" by Mibono Cekeshe – Laerskool Volschenk – Eden and Central Karoo – Teacher: J Lotter

In addition to writing, starring in and narrating the video, which will be watched by thousands of learners across the Western Cape, the Story Stars winner also received a tablet, book bag and branded stationery.

The winning school received a R10 000 transfer payment for learning and teaching support material and the teacher, a R2 000 gift voucher, book bag and stationery.

The 2nd and 3rd prize winners each received a tablet, book bag and stationery.

NSC performance

2020 was a tumultuous year for our Grade 12 learners and their teachers. Despite the disruptive school year, they have shown true grit and determination!

There have been spectacular stories of continuous learning, even during Level 5 restrictions. Teachers, learners and subject advisors communicated via various social media platforms, learners took initiative and began self-learning at home, and the use of alternative resources for learning and revision, through our e-portal and website, increased significantly.

The #CommitToFinish campaign which sought to encourage, motivate and support Grade 12 learners right up until their NSC examinations was launched in response to the WCG Recovery Plan. This campaign helped reduce learner attrition from the system with the WCED recording the highest rate of learner retention and an increase in the number of candidates who registered for the NSC examination from 53 393 in 2019 to 54 785 in 2020 despite the COVID-19 pandemic.

The campaign focused on the "Future You" (an older version of the matriculant) thanking the younger version for making the right choice to finish their matric year.

Using the AE Face Tool, three Grade 12 learners from Parel Vallei High School were filmed and their faces were transformed into an older-looking version of themselves. This allowed their future selves to thank their younger selves for making the choice to finish their matric year.

Watch video here:

English: <https://www.youtube.com/watch?v=fEmezAnErkg>

Afrikaans: <https://www.youtube.com/watch?v=FyPcowFpyao>

IsiXhosa: https://www.youtube.com/watch?v=Or_6ynfWlsY

Grade 12 learners were encouraged to pledge their commitment on a website created for them – www.CommitToFinish.co.za – where learners could #CommitToFinish their matric year and access various resources available to them.

The campaign was launched on various social media platforms, in communities on billboards, and directly to candidates via sms and emails to schools.

The WCED also promoted and supported better performance in the National Senior Certificate Examinations by distributing a colourful examination booklet to 55 700 Grade 12 learners enrolled at 449 Secondary and Special Schools across the Western Cape. The booklet contained study tips, exemplar examination papers and memoranda for nine high-enrolment subjects to help Grade 12s prepare for the 2020 NSC examinations.

Enrolment

The enrolment campaign was launched in February 2021. The campaign was aimed at encouraging parents and caregivers of learners entering Grade 1 and Grade 8 and learners changing schools in 2021 to apply at more than three schools before 26 March 2020 (the deadline was later extended to 1 April 2021). A step-by-step video guide on how to apply online for admission was created. This video proved to be a valuable guide for parents with more than 55 842 views on Youtube during the admission process.

The campaign used both traditional and digital media. The traditional campaign included advertising in various newspapers, radio stations and out of home advertising included billboards and a variety of materials on display in shopping malls in traditionally hotspot enrolment areas. The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. 9 570 posters and 186 570 pamphlets were distributed to 1 887 institutions (including schools, ECD centres, the WCED Head and District offices in January/February 2021). The paid for campaign ran from 15 February 2020 to 1 April 2021. The targeted reach was over 800 000 listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching 34,5 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. Using promoted posts on social media and advertising on Google Display, Facebook and Twitter.

Values Campaign

As part of the Transform to Perform Strategy of the Department the WCED launched a series of posters to schools to promote the "Values-driven Leadership: enhancing functional schools", the WCED values, as well as, the adoption of 12 values per school during the course of the year. 13 574 posters were delivered to schools in January/February 2021. A branding page is available on the WCED website for downloads of various promotional and branding items linked to the campaign for personal procurement and use. The department also distributed 45 000 Stickers with inspirational/Growth Mindset messages to primary school teachers for use in classrooms.

Language Services

The WCED Language Services sub-directorate offers translation, proofreading and editing services to WCED components. Translations in isiXhosa, English and Afrikaans are in-line with the province's language policy. Language services translated, edited and proofread 1 576 documents, which translated to 5 781 pages in 2020/21.

The WCED website, wcedonline is not only a valuable communication tool but offers a wide range of online services to clients of the WCED. Google analytics shows more than 8,4 million views (an increase of more than 3 million views in 2020/21) on the website during the reporting period, with the most visited landing pages being the e-recruitment/vacancies site with 770 000 views, the admissions site to allow all parents to apply online for the 2022 school year, with more than 750 000 views and the examinations site with almost 730 000 views.

The Directorate: Communication also produced or helped to produce a range of publications, including the WCED's Annual Report and Annual Performance Plan. The online news platform provided weekly updates on positive news within the Western Cape education sector. This was communicated to all staff within the WCED as well as every public school. The Directorate also produced the digital WCED@work publication. This was produced every two weeks and was sent to all staff in the WCED.

Edumedia, the production facility, offered 18 685 services to directorates in the department (including; DTP, Maintenance of the WCED online website - wcedonline.westerncape.gov.za, CD/DVD duplication, printing, audio and video production).

The Customer Satisfaction survey was conducted for the twelfth time in 2020. Overall, the ratings show an appreciation of service delivery levels.

Summary of ratings of selected frontline services taken from the CSS can be seen below:

Table 5: Summary of ratings for selected frontline services – 2018 to 2020

Item	Year 2018			Year 2019			Year 2020		
	Poor	Satisfact.	Good	Poor	Satisfact.	Good	Poor	Satisfact.	Good
Call Centre	6%	52%	41%	6%	54%	39%	8%	57%	35%
Walk-In Centre	4%	57%	39%	4%	59%	38%	5%	61%	33%
Safe Schools	17%	51%	32%	18%	51%	32%	11%	52%	36%
Website	5%	43%	53%	4%	44%	52%	4%	40%	56%
Exam Walk-in Centre	11%	55%	34%	13%	55%	32%	11%	63%	26%
Telephone Response	15%	48%	36%	16%	50%	34%	18%	50%	32%
Written Response	22%	51%	27%	21%	52%	27%	22%	50%	27%
HO Support	10%	53%	37%	10%	55%	35%	11%	55%	34%
ED Office Support	5%	38%	57%	5%	39%	56%	5%	38%	57%
Finances	9%	49%	42%	9%	50%	41%	11%	52%	37%
HR Support	14%	53%	33%	14%	55%	31%	10%	53%	37%
CM Support	5%	32%	63%	5%	34%	62%	6%	33%	61%

The department's website has had particular attention and accolades on the quality of the user experience as well as the content. This is a testament to the creativity and tireless dedication of the communications team of this department.

Accountability

Job Descriptions and Performance Agreements remain the basic tool through which officials are held accountable. The department continued to raise its focus on accountability and responsibility through conversations to embed an understanding of the conduct and behaviour expected when holding oneself and others 'accountable' and 'responsible'. Because Head Office officials are held responsible for timeous and expert support to districts, it follows then that Districts are held accountable for support to schools, teachers and learners.

Schools completed the School Improvement Plans (SIPs) in 2020. The SIP is used by schools to specify the activities for the coming year to achieve their goals and targets. School leadership is focused on the identification of areas of improvement and directed to align with provincial strategic foci. The SIP is an integral part of the accountability system as the principal, SGB and WCED Circuit Managers are co-signatories and are held co-responsible for the achievement of the goals identified through the SIP.

In 2020/21, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2020/21 tracked key aspects of resourcing and school functionality. Because reports were captured online, using CEMIS, the WCED was able to keep abreast of and respond rapidly to school level matters such as the delivery of textbooks. This tool was used to monitor key compliance and functionality items monitored by the Circuit Managers thus extending accountability.

Accountability at Head Office level is further strengthened as Directorates are required to produce annual Directorate Plans and report against them on a quarterly basis. Chief Directors are required to present these quarterly reports at Top Management Committee (TopCo) meetings.

Responsibility letters are issued to the respective responsibility managers for financial and non-financial responsibility areas. They are held accountable for the successful implementation and achievement of departmental goals and outcomes.

The oversight role played by Provincial and National Treasury extends the level of accountability. Directorates within the WCED have counterpart sections at the Department of Basic Education through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects. The assurance role played by Internal Control and External Audit in 2020/21 governed the control environment needed to respond effectively to the needs of the 2020/21 reporting period heavily affected by the devastating COVID-19 pandemic.

Further governance oversight is provided through the Audit Committee's quarterly engagements. Officials are held accountable for delivery of their areas of responsibility at the quarterly meetings.

Umalusi, the mandated quality assurance body, provided assurance of the quality of the 2020 NSC examination. On-site oversight monitoring of the 2020 NSC was conducted by the WCED in collaboration with DBE and provided the assurance that the examinations were conducted in accordance with the rules and that the processes and procedures were applied in a fair, valid, reliable and credible manner.

School Evaluation Authority (SEA)

The School Evaluation Authority became fully operational in 2020. The COVID-19 pandemic saw the SEA pivot on its task of school evaluations to assessing schools' responses to COVID-19 protocols and expectations at selected schools. 30 schools were evaluated with the reports available on the SEA website. The SEA reported many incidents of teachers creating safe and positive learning environments so that learners could better cope with the stress of the COVID-19 pandemic. The report on best practices seen at schools was published and is available on the SEA website.

The SEA conducted and published evaluation reports for eight schools with the reports covering the following areas of evaluation:

- Learner Achievement
- Teaching and Learning
- Behaviour and Safety
- Leadership and Management
- Governance, Parents and Community

The reports included recommendations for implantation by the department and the school.

Education Council

The term office of the third Western Cape Education Council three-year appointment period concluded in 2020. The Education Council provides technical knowledge and expert advice to the Minister. Nominations for Education Council members to serve the next 3-year cycle of 2021 – 2023 were submitted to the Minister of Education in the Western Cape who appoints the council in terms of the regulations relating to the Education Council for the Province of the Western Cape.

The department's performance indicators for programme 1: Administration with the planned and actual achievement attained in the COVID-19 affected 2020/21 financial year follows:

Programme 1: Planned and Actual Achievement Tables

Programme 1: Administration								
Outcomes	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 ⁸	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Quality of organisational leadership and managerial performance is improved.	Leadership development courses provided	PPI 101: Number of identified management officials who attended Leadership Development courses	New	New	(350) 150	128	-22	Officials booked but did not attend due to operational requirements or urgent personal matters
	Executive coaching opportunities provided to senior managers	PPI 102: Percentage of senior managers who participated in executive coaching	New	New	19.5%	20%	0.5%	Deviation negligible
	Districts support school principals through school monitoring visits	PPI 103: Percentage of school principals rating the support services of Districts as being satisfactory	97%	98.4%	97%	98.07%	1.07%	Support provided to school principals during the pandemic particularly appreciated.
	SGB training and development	PPI 104: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of governance functionality.	50%	64%	70%	97.6%	27.6%	Emphasis on basic school functionality has highlighted need to have management documents in place.

⁸ Targets in brackets amended during in-year amendment process due to impact of COVID-19 on operations. Amended targets provided below brackets.

Programme 1: Administration								
Outcomes	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 ⁸	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Quality of teaching is improved	Formal training courses provided at CTLI2	PPI 105: Number of teachers attending two-week courses at the Cape Teaching and Leadership Institute3	1 210	1 023	(1 500) 0			Removed for this year because of Covid-19
	ICT Training courses for educators	PPI 106: Number of teachers attending ICT integration training	3 257	3 257	(3 500) 0			Removed for this year because of Covid-19
	Ordered textbooks are delivered to schools.	PPI 107: Percentage of textbooks, ordered via online process, delivered to schools	New	New	100%	100%	0	No deviation
	Implement Growth Mindset Programme	PPI 108: Number of schools trained on the Growth Mindset Programme	New	New	(240) 160	198	38	Training delivery method adjusted to include online training although not ideal.
		PPI 109: Number of schools displaying the Mantra Enter to Learn: Leave to Serve	New	1367	900	1 428	528	Advocacy and support of District T2P champions impacted on uptake.

Programme 1: Administration								
Outcome	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 ⁹	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators	PPI 110: Learner absenteeism rate ¹⁰	5.87%	5.73%	(9.0%) 41.55%	22.78%	-18.77%	COVID-19 and TREPs impacted on attendance.
		PPI 111: Teacher absenteeism rate	1.63%	3.95%	6%	5.07%	-0.93%	Deviation negligible
		PPI 112 ¹¹ : Percentage of schools displaying all selected indicators of basic school functionality	New	New	Establish baseline and set targets	Baseline established and targets set	0	No deviation
		PPM 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 516	1 515	1 518	1517	-1	Net difference of school closure and new schools opened.

⁹ Targets in brackets amended during in-year amendment process due to impact of COVID-19 on operations. Amended targets provided below brackets.

¹⁰ Recording and reporting for academic year to track cohort for the attendance year.

¹¹ In APP as PPI 114.

Programme 1: Administration								
Outcome	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 ⁹	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 516	1 515	1 518	1517	-1	Net difference of school closure and new schools opened.
		PPM 103: Percentage of education expenditure going towards non-personnel items	26.05%	25.47%	24.5%	26.86%	2.36%	Increased expenditure due to the COVID-19 response. R350m CoE surrendered to PT during the 3rd adjustment budget.
		PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	99.8%	100%	100.0%	99.28%	-0.72%	COVID-19 and late opening of schools impacted on physical school visits. Deviation negligible.
		PPM 105: Percentage of schools having access to information through (a) connectivity (other than broadband), and (b) Broadband	4.44% 95.56%	3% 97%	3.0% 97.0%	15.20% 84.80%	12.20% -12.20%	Schools not included within the initial roadmap (i.e. "remainder") is being proposed for an alternative interim solution.

Programme 1: Administration								
Outcome	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 ⁹	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
School administration and functionality improves	Recruitment, select and employ a younger cohort of teachers	PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	778	870	550	878	328	Vacancy List 3/2020 and the 2021 rosters excludes the advertising of Post Level 1 posts. This allows for focused attention to be given to the permanent appointment of new entrants via section 6A and 6B of the Employment of Educators Act. Based on this, the number of conversion applications submitted by schools increased significantly.

Strategy to overcome areas of under performance

The following are the key strategies of the WCED to address areas of under-performance:

- Post-provisioning that ensures that teachers are placed at schools to match the requirements at schools
- Recruitment, selection and appointment of principals (attention to improving selection criteria and training of SGBs in this regard; training opportunities for aspirant principals; further development of current principals)
- Attention to the appointment and support of Heads of Department and Deputy Principals in schools
- Training of both teachers and officials as required with a focus on leadership development using a blended model of training
- School Improvement Plans, District Improvement Plans and School Improvement Monitoring
- Use of online processes to streamline and fast-track provisioning of resources and services
- Fee exemption for needy schools
- Assistance to schools in respect of municipal debt
- Internal Control Directorate feedback to management in respect of non-compliance and internal control deficiencies
- Ensure ongoing improvement in the application of procurement procedures

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learner returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking performance with budgets

- Management of the staff establishment of the WCED, recruitment of teachers and public servants, staff development and performance management, employee wellness, and labour relations
- The WCED Strategic Plan, quarterly reports on organisational and school performance and the Annual Report of the WCED
- Compilation of financial planning and reporting documents, including the Estimates of Provincial Revenue and Expenditure (EPRE), monthly in-year monitoring (IYM) reports, and the interim and annual financial statements
- Procurement of assets, goods and services, in line with the strategic objectives of the department and as reflected on the approved procurement plan. The approved procurement plan items were executed timeously, and progress is reported on a quarterly basis
- Maintenance of the WCED asset register
- Implementation of Strategic programmes
- Timeous payments to suppliers
- Maintenance and further enhancement of the Central Education Management Information System

Sub-programme expenditure

Sub-Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	7,753	7,753	-	8,680	8,680	-
1.2 Corporate Services	347,079	326,333	20,746	330,297	330,297	-
1.3 Education Management	880,221	858,369	21,852	1,272,845	1,268,824	4,021
1.4 Human Resource Development	1,883	1,883	-	3,944	3,944	-
1.5 Education Management Information System (EMIS)	5,859	5,859	-	19,227	19,227	-
Total	1,242,795	1,200,197	42,598	1,634,993	1,630,972	4,021

4.2 Programme 2: Public Ordinary School Education

Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (eLearning is also included.)

The Public Ordinary School Education programme comprises the following sub-programmes:

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

To provide departmental services for the development of teachers and non-teachers in public schools. (Including inclusive education).

Sub-programme 2.4: Conditional Grants

To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.¹²

The Public Ordinary School Education programme contributes to the following outcomes:

Programme 2: Outcomes	
<i>Outcome 1</i>	More learners are retained in the education system
<i>Outcome 2</i>	Schools will be safer more secure places of learning
<i>Outcome 3</i>	There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools
<i>Outcome 4</i>	There is an improvement in the quality of teaching
<i>Outcome 5</i>	Learners have access to quality education
<i>Outcome 6</i>	School administration and functionality improves

Outcomes, outputs, output indicators, planned targets and actual achievements

Enrolment

The WCED, in doing projections for its learner population, continued to utilise the Mid-Year Population Estimates published by Statistics South Africa (StatsSA). It remains an important source of information to inform education planning. It is an undisputed fact that the enrolment of learners remains the most important factor influencing all planning within the sector. The shrinking budget does not assist the department to meet the challenges faces by the global phenomenon of urbanisation, climate change and the threat of the current and future pandemics.

¹² School sport, culture and media services are not included as a sub-programme as in the Western Cape this function resides under the Department of Cultural Affairs and Sport

The table below illustrates the enrolment of learners into Grade R, Primary schools and High schools for the past few years. The increase in numbers is significant when considered within the context of a shrinking budget.

The statistics clearly illustrate the influx into the province. The increased number of children in the province will continue to place pressure on school accommodation and available budget. Pressure points in grade one, five, nine, ten and eleven will be experienced as a result of a combination of the movement of learners through the system and the in-migration points of entry into the system. There was a slight drop in learner in-migration due to restrictions placed on travel during the COVID-19 national lockdown. It can be expected that more learners will seek accommodation in Western Cape Schools as greater urbanisation occurs as families seek better opportunities in the Western Cape.

In-migration to the province and urbanisation as a result of, amongst other causal factors, the drought remained a significant contributor to enrolment numbers and increased pressure on all resources in 2020. The department carries a burdensome infrastructure backlog while national norms and standards and other policy frameworks disenable innovative approaches to meeting learner accommodation pressures.

Learners from other Provinces and Countries - Year 2015 to 2020							
Province/Origin	2015	2016	2017	2018	2019	2020	Ave
Eastern Cape	21 283	20 168	19 667	19 761	19 601	16 911	19 565
Free State	506	609	362	403	400	285	428
Gauteng	1 704	1 707	1 146	1 447	1 446	1 035	1 414
Kwazulu-Natal	589	491	327	398	336	332	412
Limpopo	225	172	113	133	165	133	157
Mpumalanga	236	185	134	154	157	146	169
Northern Cape	834	749	559	612	581	487	637
North-West Province	187	230	175	216	237	201	208
Other Country	1 812	2 041	2 133	2 341	2 315	1 491	2022
Grand Total	27 376	26 352	24 616	25 465	25 238	21 021	25 011
Source: Annual School Surveys – First time entries into the WCED from outside per province.							

The Poverty Trend report published in 2017, states that the number of persons living in extreme poverty increased by 2,8 million since 2011. These figures impact on all aspects of education including education planning and education provisioning. In the Western Cape, this situation was exacerbated by the drought crisis in the reporting period and by the impact of the Covid-19 pandemic on the livelihood of families and their ability to service their school fee obligations. This in turn, impacted severely on schools to meet their provisioning and municipal obligations. The department assisted schools with these financial stresses. Servicing increasing debt does not allow for the expansion and initiation of other innovative strategies and simply, catching up with infrastructure backlogs including the maintenance of an aging infrastructure portfolio, is a stretch.

The average growth in the Grade 1 cohort over time, as illustrated below, is indicative of the increased population growth and an early indicator of the pressure that the education environment will face in the coming years given the binding constraints it experiences. Increasing demands to accommodate Grade R learners at public ordinary schools without the necessary land and other resources to meet those demands at speed and at quality will result in increasing levels of societal angst and dissatisfaction with education provisioning in this province and nationally. The country should realise the long-term impact of investment in education on the economic and social wellbeing of the fiscus and citizens of the country.

Grade 1 enrolment growth over years	
Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 – 2010	92 920
Average Grade 1 cohort 2011 – 2016	104 739
Average Grade 1 cohort 2012 – 2017	105 776
Average Grade 1 cohort 2013 – 2018	105 924
Average Grade 1 cohort 2014 – 2019	106 013
Average Grade 1 cohort 2015 – 2020	105 793
Source: Annual School Surveys of respective years	

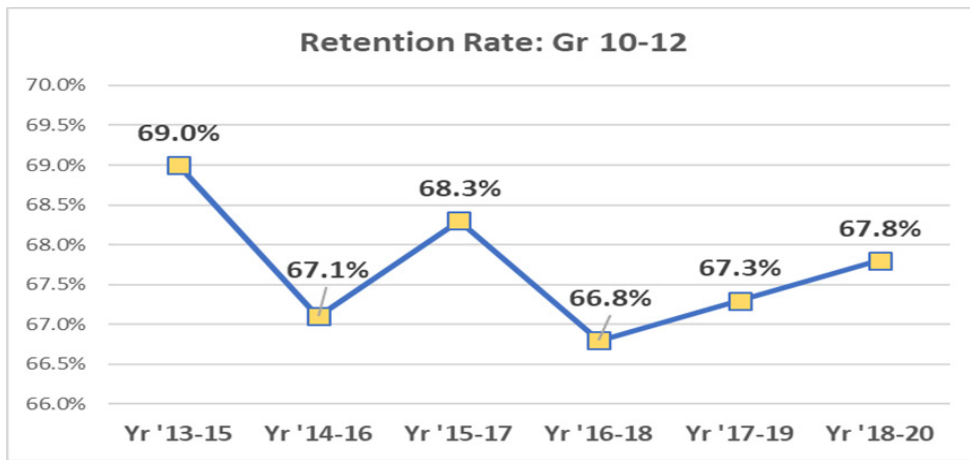
The table below illustrates learner enrolment since 2005. The increased number of children in the province will continue to place pressure on school accommodation and all other aspects of education provisioning, making it increasingly difficult to meet the most basic requirements of the education mandate.

Enrolment at PO Schools (2005-2020)													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	984 073
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	998 925
2017	104 612	106 088	103 095	103 081	94 077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	1 020 642
2018	104 336	103 671	104 357	106 969	97 900	92 044	85 794	83 376	74 613	77 245	62 832	51 459	1 044 596
2019	105 207	102 990	101 563	108 724	101 936	95 227	90 148	87 796	77 603	77 475	63 548	51 076	1 063 293
2020	105 602	103 064	100 937	107 013	102 858	99 368	93 653	91 334	80 999	79 563	63 886	52 374	1 080 651
Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)													

During 2020/21, schools applied the TREPs so that the social distancing and other safety protocols required for teacher and learner safety could be maintained at schools. This reduction in learner numbers in classroom, although not ideal, proved to be beneficial in many ways including reducing the number of violent incidents at schools, improving relationships between teachers and learners and more teachers reporting improvement in attitude of the learners. Despite the pressures of the COVID-19 pandemic, the teachers and learners in the Western Cape continued to persevere and offered of their best.

The department's work on mindset and attitude, creating a sense of belonging, emphasised values and behavioural choices, increasing alternate learning pathways and subject offerings through the STEAMAC strategy, the high adoption rate of eLearning and the agility of the department and schools to respond to the needs of learners in terms of digital access to resources, along with massive marketing campaigns to 'invest in your future self', ensured that the retention rate in the FET band remained the highest in the country at 67.8%. The maintenance of learner retention rates and increased learner enrolment numbers require increased learner accommodation which is a struggle to supply when large service providers suffered enormously during the COVID-19 pandemic with many experiencing financial issues and were unable to provide or complete infrastructure projects in the 2020/21 reporting period.

FET Retention Rate – Public Ordinary Schools



The department's strategies span both primary and high schools with the impact on retention in primary and high schools illustrated below:

Retention trends in Primary and High Schools (2010 – 2020)			
Period	Grades 1-7	Period	Grades 8-12
2010 – 2016	80%	2012-2016	62%
2011 – 2017	81%	2013-2017	67%
2012 – 2018	83%	2014-2018	66%
2013 – 2019	86%	2015-2019	65%
2014 – 2020	87.6%	2016-2020	67.1%

As the department continues to pursue its strategies presented in the five-year strategic plan, and continues to deliver on its mission to ensure that "Every child has quality learning opportunities in a functional and enabling environment to (holistically) acquire knowledge, competencies, skills and values to succeed in a changing world", it will need to be provided with the resources to deliver against its mandate in the light of increasing learner numbers, improved retention rates, increasing emphasis on skills and practical competencies and asphyxiating budget allocations.

Quality of learning

Primary schooling

The Diagnostic Systemic Assessment that would ordinarily be conducted annually to assess progress and identify areas of development could not be conducted in 2020 due to the impact of the COVID-19 pandemic on education. The department will proceed with the diagnostic systemic assessment in the following year.

National Senior Certificate

In the 2020 National Senior Certificate (NSC) examination, the WCED achieved a pass rate of 79.9%, a slight drop of 2.4% from 82.3% recorded in the prior year. This is the lowest percentage drop of NSC results of all provincial education departments (PEDs).

In the 2020 NSC examinations, 51 633 learners wrote the NSC examination of whom 22 634 (43.84%) achieved passes which allow them to enter for a bachelor's degree study programme.

In 2020, 79.8% of learners who passed the NSC examinations achieved passes that allowed them access to higher education and included access to bachelor degree study (43.84%), access to diploma study (24.10%) and access to higher certificate study (11.89%). The Western Cape increased its NSC ranking to third position after Gauteng and Free State PEDs.

In 2020, Grade 12 learners returned to school before the other grades and were provided with focussed support through the use of blended teaching methods, social media, telematics, streaming of lessons, radio and television broadcasts and other interactive material to optimally prepare them for the final 2020 examinations. Despite the impact of the COVID-19 pandemic and the National Lockdown, Western Cape learners who wrote the NSC examination gave a good account of themselves with schools in Quintile 1 and 5 increasing their access to bachelor's degree rates.

The table below illustrates the Western Cape's NSC results since 2010:

Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31
2015	53 721	45 496	84.7	22 379	41.7	27
2016	50 847	43 725	86.0	20 804	40.9	19
2017	48 867	40 440	82.8	19 101	39.1	33
2018	50 754	41 350	81.5	21 492	42.3	43
2019	50 404	41 502	82.3	21 981	43.6	38
2020	51 633	41 250	79.9	22 634	43.8	52

Source: EIS – NSC Exams Grade 12

In mathematics, the department achieved the highest percentage of learners who achieved above 40% in mathematics in the country with a rate of 54.4%, an increase of 1.8% on that of the prior year.

The department recorded the highest percentage of learners who achieved above 40% in physical sciences in the 2020 NSC examinations in the country with a rate of 57.5%.

In the range of pass percentages in mathematics and physical sciences of learners achieving 50% and above, the department recorded the highest percentages in the country in both subjects; 39.8% in mathematics and 42.9% in physical sciences.

The province recorded a slight dip in the NSC examinations concluded on 15 December 2020. The outcome of the examination was announced by the National Minister of Basic Education on the 22 February 2021. The department achieved a 79.9% pass rate with 43.8% of candidates achieving a quality of pass that allows for access to a bachelor's degree study.

Learners with special needs performed admirably in the NSC examinations with a pass rate of 94.3% overall and 43.1% of those who wrote the NSC examinations achieved a quality pass that enables access to bachelor's degree study.

Training and Development

Teachers

The Cape Teaching and Leadership Institute (CTLI) was the most affected by the COVID-19 pandemic due to the nature of its formal training interventions being on-site and face-to-face with many attendees using the hostel facilities for the duration of the training programme. The CTLI pivoted its mode of training delivery and designed online courses to empower teachers to deal with the changes to their teaching modes of delivery due to the COVID-19 pandemic. A total of 27 courses were presented in 2020/21 with 1400 teachers trained in the Foundation Phase, Intermediate Phase and Senior Phase. Participation in the 76 online teacher professional development instances was high with 5179 teachers participating online.

School Management (including principals)

In 2020/21, the CTLI provided training courses for school managers, that varied from their roles and responsibilities to induction of newly appointed principals. The move from face-to-face to online was largely due to the pandemic. The courses were self-paced over a period of time with interactive sessions provided. Webinars were infused into the courses that dealt with the psycho-social support offered to teachers. A total of 574 school leaders completed their courses online.

Accredited qualifications

The CTLI provided support to the 43 bursary holders for the Advanced Certificate in Teaching (ACT) Intermediate Phase to serving teachers who teach out of phase or subject. Support was provided to 25 serving teachers for the Advanced Diploma in Teaching (ADE) Intermediate Phase Mathematics and 21 serving teachers for the ADE senior phase Natural Science course offered through the University of Cape Town (UCT and Stellenbosch University (SU).

In addition, the Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) provided funding for post graduate studies to 27 serving teachers to pursue the B.Ed Hons qualification in the integration of Information Communication Technology (ICT) into the curriculum and teaching practices.

The CTLI enrolled 145 new teachers at UCT to complete their Advanced Certificate in Teaching Foundation Phase (70), Intermediate Phase (30), Senior Phase Mathematics (29) and Senior Phase Natural Science (17). Financial assistance was also secured for 52 postgraduate students and 19 B-Ed Hons students.

Of the 46 teachers who enrolled with SU for the ADE Intermediate phase teaching Mathematics and Senior Phase Natural Science, 15 passed with Cum Laude even though the universities shifted to online lectures due to the COVID-19 pandemic.

ICT integration

The ICT integration unit adapted quickly to the challenges of the COVID-19 pandemic and developed 12 new courses that were rolled out within four months in 2020 during the national lockdown. Teachers were training to use digital and online tools for remote teaching. The courses were launched with 'Teaching online with WhatsApp'. A course that drew over 1000 applicants with 641 participants completing the course.

The CTLI supported other directorates with the systems and technology to conduct webinars and other virtual events that were successfully streamed from the CTLI campus in 2020.

World Teacher's Month Celebration

The CTLI hosted a webinar in celebration of World Teacher's Month. Learners provided videos in which they thanked and honoured their favourite teachers. 340 teachers registered to attend the webinar.

EDULIS

The WCED Education Library, EDULIS, provides access to appropriate library resources for WCED teachers and officials in support of quality education and facilities mobile library facilities to a limited number of schools in rural areas. During the lockdown period of 2020, whilst the facility was closed to walk-in clients, EDULIS continued to provide access to e-resources. EDULIS initiated a drop-off and pick-up service to maintain access to library books and resources.

Support Provided

The *Norms and Standards* allocations to schools are weighted towards schools in poorer communities.

In the past schools in national quintiles 1 – 3 received graded pro-poor weightings. However, the "per learner" amounts paid to public schools in National Quintiles 1, 2 and 3 were equalised from 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations				
	2017/18	2018/19	2019/20	2020/21
Quintile 1	R 1,243	R 1 316	R 1 390	R1 466
Quintile 2	R1,243	R 1 316	R 1 390	R1 466
Quintile 3	R1,243	R 1 316	R 1 390	R1 466
Quintile 4*	R993	R 1 069	R 1 134	R1 204
Quintile 5*	R369	R 352	R 374	R397
* Average cost for all schools				

Fee status	Total number of schools
No fee	884

Quintile 4 and 5 schools were included in the 'no fee' school programme in 2014 was one of the more significant developments as 216 schools, with 172 541 learners, became "No Fee" schools, through applying for 'no fee' status. This number has increased to 240 schools in 2021 for 6 358 additional learners. This is an increase from 234 schools and 5 615 learners of the prior year. These schools receive the same benefits and support that apply to other 'no fee' schools.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2020, R68,898 million was paid to support fee exemptions for 87 590 learners in 556 schools which is an increase from the 86 964 learners of the prior year. The extent of these increases is an indicator of the raising levels of poverty and strained personal household finances of families in the Western Cape.

Collaboration Schools Pilot

The Collaboration Schools pilot was established in 2015, as part of the WCED's mission to ensure quality education for every learner, in every classroom, in every school in the province, entered its second phase in January 2021. The programme was initially established to target no-fee public schools in poorer communities and offer additional school management support, professional development for educators and additional opportunities to support the academic and holistic development of learners. It has realised significant gains in collaborative models of governance and participatory leadership structures within the institutions.

The Collaboration Schools pilot programme seeks to:

- improve the quality of education at public schools;
- demonstrate effective models of partnerships in education;
- strengthen public school governance and accountability;
- develop teachers; and
- implement interventions aimed at the improvement of the quality of public education for learners from low income communities.

The pilot has 13 schools including 6 high schools and 7 primary schools.

The 2020 learner performance of Collaboration schools has been impressive, especially under trying circumstances. The Collaboration partners were proactive in distributing smart devices and data to high school learners and food parcels together with workbook packs to primary school learners.

The employment of social workers and psychologists at some schools, coupled with the partnership with education districts, ensured that psycho-social support was high on the agenda at all collaboration schools. This also assisted in identifying at risk families for intensive support. The holistic approach to improving learner outcomes was successful. This is borne out by 100% attendance in the online classes held at Apex High. This initiative was applauded and celebrated when Apex High School was crowned the winner of the News 24'S SUPER SCHOOLS competition for the best COVID-19 "KEEP LEARNING" programme.

The Principal was also the regional runner up in the 2019-2020 National Teachers' Award for Excellence in high school leadership. This is noteworthy, given the fact that the school is under 5 years old. They have embraced the digital technology pathway of learning and is a school recognized for innovation. Under the guidance of the Collaboration School Operating Partner, Acorn Education, they have also established a teacher internship programme.

Silikamva High School in Imizamo Yethu, Hout Bay, saw an increase of 10,3% in its Grade 12 examination results, while the National results indicated a general decline in performance. Learning Pods, guardian groups, extra holiday classes and after school support programmes all contributed to the success. The employment of experts to support weaker subjects, was yet another factor that added to the gains.

The Jakes Gerwel Technical High School, a flagship school pioneering the three-stream model of education in Bonnievale in the Cape Winelands District, was one of seven South African Schools selected to participate in an International Conference, the T4Education Teacher Tech Summit, where educators showcased their teaching approaches towards inclusive and career- building competencies in their learners. The Collaboration partner invests heavily in ensuring that learners who exit the system at Grade 12 level are employable and secure job opportunities presented to them.

The framework and legislation developed to support this pro-poor strategy has resulted in additional schools showing interest in the model. Interested donors and funders are also keen to partner with the WCED to drive innovation in education. Importantly, at the core of the model is the partnership between parents, communities and civil society with the aim of delivering quality education in public schools.

Language and Mathematics Strategies

The WCED priority remained to enhance language and mathematics skills from the earliest years of schooling. The integrated Languages Strategy 2015-2019 and Mathematics Strategy 2015-2019 cover the thirteen years of schooling from Grade R up to Grade 12. The strategies offer a framework to analyse a school / circuit / district context and to devise a comprehensive plan. The improvement plans address the four major elements that enable learning: people development, the use of productive pedagogies, resource/facility provision and use, and monitoring and evaluation.

A dedicated Whole of Society reading strategy has been developed for the next five years and beyond. The strategy aims to enable learners to be able to read for meaning and comprehension. The reading strategy was launched on 14 March 2021. All language programmes are linked to the reading strategy which was supported by four editions of a virtual library being provided in the Foundation Phase.

The WCED celebrated National Book Week, World Read Aloud Day and World Book Day with social media advocacy supported by the provision of interactive posters in all three official languages of the Western Cape.

The language strategy was further strengthened in 2020 with the continuation of the hugely popular spelling competitions and the launch of the second edition of the virtual library.

The Mathematics, Science and Technology (MST) project was severely impacted by the COVID-19 pandemic and its impact on the reprioritising of procurement resources to focus on the items needed to ensure safe environments for teachers, learners and other office-based staff.

In mathematics, the department achieved the highest percentage of learners who achieved above 40% in mathematics in the country with a rate of 54.4%, an increase of 1.8% on that of the prior year.

The department recorded the highest percentage of learners who achieved above 40% in physical sciences in the 2020 NSC examinations in the country with a rate of 57.5%.

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Pilot Grade R – 3 Project in 103 schools

The 100 schools project for 2020/21 maintained its focus on strengthening Language, especially reading and reading with comprehension.

The course for African language reading was converted to an online course. The course received SACE accreditation with training commencing in the new year. 746 registrations were received in anticipation of the commencement of the course.

Curriculum Response to COVID-19

The department provided and disseminated 2 968 weekly lessons and numerous interactive posters using the ePortal, Google and WhatsApp platforms. The department provided funding to schools so that lessons could be printed and provided to learners unable to access the various technological and social media platforms. The department developed 514 take Home

Packs that provided an overview and revision of the term's work. Conventional media channels are used to further reach learners. These included radio and television broadcasts.

High School Improvement Programme

The High School Intervention Plan aims to increase the number of learners passing the National Senior Certificate and reduce the number of underperforming schools. In 2020/21 the WCED continued its differentiated approach to school improvement with schools receiving detailed subject and examination paper analysis after the final examination. This was used to identify specific areas of school level intervention and assistance.

Despite 2020/21 being a year so profoundly impacted by the COVID-19 pandemic, schools continued to facilitate a learner-level approach where learner specific interventions and discussions were initiated. This approach assisted the department to improve the quality of passes in the NSC.

The department remains concerned with the decreasing number of learners offering mathematics and physical sciences in the NSC examinations although the decrease may, in some way, be attributed to the inclusion of technical mathematics and technical science in the NSC examination for the second year in 2020. The department will continue to attempt to increase the numbers of learners who select these subjects earlier in their scholastic career so that more learners can offer them in their NSC examinations.

As in prior years, schools utilized the School Improvement Plan (SIP) to set pass targets across each grade and explain the plans in place to achieve those targets. Schools had access to a performance dashboard on CEMIS with various sets of performance data that was used to inform their analysis and planning.

The Examination and Assessment Directorate provided districts with detailed circuit, school, subject data including a comparative analysis of examination and school-based assessment for each subject. This, along with the SIPs informed the development of the District Improvement Plans (DIPs) which provide plans and targets for improvement in learner performance.

The eLearning and Curriculum Directorates collaborated to make many online lessons and resources available to teachers and learners via the WCED ePortal. Teachers were trained to use these resources to the benefit of their learners. The selection of Telematics lessons was expanded and transmitted to schools via satellite and broadband. Subject Advisors provided intensive support to those schools that achieved below the provincial average for high enrolment subjects. Tips for Success was made available to all grade 12 learners and past exam papers were available on-line.

In 2020/21, the department strengthened its attempts to improve school performance through the development 10 indicators of basic school functionality, the continued advocacy of the use of the matrix to determine quality teaching in the classroom and the further embedding of effective and enabling governance. The department developed a Basic School Functionality tool to determine a baseline and set targets for the attainment of basic school functionality in the following years.

The push towards improved corporate performance will be extended to include district offices with the identification of indicators of basic functionality of district offices. The Service Delivery Improvement Plan for 2020/21 reflects the areas of improvement and achievement against those of the identified service delivery departments.

eLearning

The decision by the WCG and the WCED to pursue, maintain and expand its eLearning strategy was never more starkly proven to be a visionary and timely one than during the COVID-19 pandemic when access to technology and free learning resources made available via the department's eLearning and other customer centric digital platforms ensured that teachers, learners and parents from across the entire province, had access to learning resources. The eLearning response can be directly linked to the department's policy priorities as described in the Strategic Plan that were accelerated to meet the WCG's recovery plan promises and the needs of the learners of the Western Cape.

The eLearning directorate also created an enabling digital environment for other directorates and WCED services to reach the intended audience. This includes the wellness resources and the Growth Mindset resources that were developed and made available to teachers, learners and parents via the department's ePortal digital platform.

Listed below are the achievements of the eLearning Directorate for 2020/21 Financial Year:

2020 Looking back	Looking ahead 2021
<ul style="list-style-type: none"> Productive collaboration within Branch and District Curr/eLearning Teams WCED online offering 2nd to none – 'School is Closed; Learning is Open' ePortal established as Premier Gateway for Covid-19 and T,A & L eResources Remote T, A & L guidance and support for parents, learners & teachers eTPD re-positioned as an online mediated approach Trialing online platforms for Schooling beyond classroom (MSTeams; React; LMSs) Forging focused and enabling content partnerships synergy 	<ul style="list-style-type: none"> Strengthened Inter-directorate Support Policy Priority areas Drive ICT integration: Access to Adoption to Integration via eTPD Be context-responsive in provision of Infrastructure/Technology Maximise system-enabled collaboration platforms and live events Propel virtual offerings – Livestreaming Expand Learning Management System capability Drive transformative competencies – Coding, industry certification Enable digital Assessment for Learning Ensure that what should work, works

Eportal as gateway to premier eresources: Provisioning of digital resources: Provide relevant digital platforms and educational resources to support teaching and learning in the 21st Century classroom against the backdrop of school closure and disruption, amended curriculum and assessment strategies to provide teachers and learners with opportunities for teaching beyond the classroom (ePortal, VLEs, Telematics, broadcasts, etc.)

Teacher professional development: People Empowerment: A developmental approach to accelerate the adoption and transformation agenda by managing and overseeing the capacity building and training initiatives for teachers in new technologies, applications and eLearning methodologies to enhance the transformation of teaching and learning practices towards a changing world.

Transformation and change management: Programmes and learning opportunities that focus around technology adoption and ICT integration (e.g. The Remote Education Tri-Series, Adoption Online, Teacher Sidekick, guidelines and policies), cyber wellness (Cyber Effect Webinar Series) and enhanced communication and collaborations (e.g. PLNS, social media campaigns, WCED DeL Blog, Empower Hour) to empower digital transformation.

Technology: Provide schools with fit for purpose technology solutions informed by curriculum delivery needs to ensure ICT-enhanced teaching and environments via *Smart Classrooms*, *Slim labs*, *Subject Specific* (CAT/IT/EGD) Labs and *Universal Services Obligation* (USO) role outs.

Infrastructure: Extend and improve the broadband offering by a phased approach to LAN installations.

Broadband: Provisioning of a connectivity broadband network service (WAN) to public schools.

Full LAN: Provide school sites with a wireless distributed network for internet and inter-connectivity within a school to enable access to the Wide Area Network and related services

Slim LAN: Ensures that all broadband-connected schools are provisioned with a minimum of two wireless access points in a dedicated learner and teacher environment to enable access to online resources

Special projects:

Coding and Robotics: DBE pilot in 32 Gr. R Schools and 98 Gr. 7 Schools; 82 Coding clubs for Gr. 1 – 11 (64 WCED Schools); WCED Demystifying Coding and Innovation Hubs with 24 Robotics kits

Snapplify: Access to the digital library to support WCED Reading Strategy.

Mathematics Curriculum Online: Access to digitally administered weekly exercises, assessments, downloadable teaching resources and teacher training via online Math platform (gr. 3 – 7).

Telematics School Project: FET VIDEO LESSONS broadcasted via satellite and live streaming to Gr. 10 – 12 learners in partnership with SUNCEP (Stellenbosch University)

Data: enabling governance and functionality.

ePortal Use: Analyses and reporting on ePortal User Behaviour Stats, content development, hosting and curation to support, advise and monitor eContent project implementation.

Teacher Professional Development: Increased access to professional learning environments enabling more teachers to enroll and increase their ICT capacity as well as capacitate eTeacher networks, champions, lead teachers etc. to institutionalize eLearning to support, advise and monitor adoption and integration.

Functionality: Increased collaboration between districts and schools. Subject advisors are supporting schools by using remote tools and lead teachers are capacitating novice teachers.

Acceleration of online, remote and virtual schooling: A developmental approach to accelerate the adoption and transformation agenda through video and audio streaming, live airing of learning-assist material; Broadcasting on TV, radio and online

Telematics: from satellite broadcasts to social media platforms
Incorporating the use of online Learning Management Systems, (WCED eLearn Learner Management System) introduction at schools (e.g. Moodle, Microsoft Teams across all WCED schools).

Cloud based Systems to conduct practical examinations: collaboration between FET and DEL Webinars, Live Events, Live Streaming: teleconferencing platforms to train, support and stream lessons

Communication: Social media and the ePortal platform was used as the de facto means of internal and external communication on curriculum and wellness and other strategic initiatives such as Growth Mindset.

Enabling governance and functionality: eLearning supported and enabled the access licensing and utilisation of interface platforms for webinars and other online conferencing facilities during lockdown and will continue to do so as the eLearning team strengthens its capabilities.

Textbooks

The WCED's aim is to ensure that, as far as possible, each learner has a CAPS aligned textbook in every subject studied by the learner. In order to achieve this, all schools were provided with the opportunity to order CAPS top-up textbooks for the 2021 school year was activated during the period 01 – 26 June 2021. A total of 966 schools accessed the CEMIS ordering tool and 671 schools captured a top-up textbook order for the 2021 school year. A total of 386 548 textbooks were ordered from contracted publishers. All textbooks ordered were delivered to the relevant schools.

Furniture and Equipment

The department delivered 117 404 items of furniture to 679 schools in 2020.21. In the same period, the department provided 47 176 items of equipment to schools and MOD centres.

Infrastructure and learner transport

The 2020/21 infrastructure plan prioritised the following areas for development:

- Plan and construct new and replacement school buildings.
- Maintenance programmes that target critical components of school buildings. This was an effort to avoid the failure of school infrastructure.
- Reducing Norms and standards backlogs, through the provision of halls, Grade R facilities and laboratories at a number of schools.

In addition, the provision and utilisation of mobile classrooms remained essential to provide for urgent and unexpected accommodation needs particularly at the start of each academic year with the in-migration of learners into the province.

Because not all learners live within a reasonable walking distance from appropriate schools, 61 777 qualifying learners utilised 585 learner transport routes to travel to and from 464 schools, as at the end of the financial year under review.

Support to teachers

The WCED continued to give active support to teachers in areas identified by teachers themselves. In 2020, an Integrated Planning Calendar, that listed key dates from a cross-section of branches of the department, was sent to schools to assist with planning for 2021.

The department could not host the Annual Provincial Teaching Awards Ceremony that celebrates and recognises the achievements of educators in the Province due to the COVID-19 pandemic and its impact on the schooling system.

The department provided wellness support to teachers and officials to assist with the pressures exerted on the psyche of individuals caused by the COVID-19 pandemic. Materials were developed and made available on the department's website and teachers and officials could access counsellors through the wellness programme call centre.

School Governing Bodies

A School Governing Body is democratically elected to represent the parents of the learners of the school and the school community. The principal of the school serves as an ex officio member of the SGB. The South African School's Act No 84 of 1996 (SASA) as amended, stipulates that the governance of a school is vested in its SGB. They are expected to play a meaningful role in providing the best possible education for the learners from a school governance perspective. SGB elections took place in 2020 with SGBs elected for the next three years.

The SGB training framework (2018-2021) designed with a differentiated training approach, was implemented soon after the elections were finalised. The digital platform provides an opportunity for the training of SGBs to be concluded much sooner thus reducing the time it takes to fully train all newly elected SGBs to fulfill their expected roles.

In 2020/21, the department continued to focus on (i) understanding the roles and responsibilities of SGBs, as well as the difference between management and governance, (ii) the constitution of SGBs and understanding the code of conduct for governing SGBs, (iii) school development planning and improvement, budgeting and fundraising, and (iv) recruitment and selection of school staff. This was necessary to conclude the preparation of SGB members who were new to the roles.

The SGB Functionality Tool, developed by the Department of Basic Education, was used in all schools to provide guidance to SGBs in fulfilling their roles and responsibilities in terms of SASA about supporting teaching and learning in schools. The tool focused on the following key areas:

- Policies legislated by SASA
- Policies implied by SASA
- Meetings of the SGBs and its committees
- Maintenance and procurement of school assets
- Financial planning and management
- Training and information sharing
- Planning

The tool was used to rate the following:

- Availability and implementation of policies regarding school governance
- The frequency of legislated meetings held by the SGB
- How the SGB has planned to manage the school assets
- How the SGB manages the school's finances, and
- How the SGB is involved in some curriculum matters of the school.

Nutrition

The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation initiated to uphold the rights of children to basic food and nutrition. The NSNP in the Western Cape feed primary and high school learners in Quintile 1,2 and 3, as well as in Quintile 4 and 5 schools.

During the year under review, the Western Cape Education Department fed 489 381 targeted learners at 1014 schools. The number of schools increased due to four schools that opened in January 2021.

The WCED made a conscious decision to feed learners during the lockdown period with funds made available by the Provincial Treasury. The WCED also provided 817 143 food parcels for learners in 1014 schools.

The province conducted several individual and cluster training workshops 32 Volunteers Food Handlers and 11 School coordinators received training. The breakfast programme still continued in the province with 16 schools benefitting from the Tiger Brands Foundation and five schools from the Pioneer Foods breakfast programme. Olympia School of Skills was nominated to represent the Western Cape in the national Service Excellence Awards.

Safe Schools

Due to the COVID-19 pandemic and the lockdowns and regulations implemented which resulted in stop-starts to schooling, the department deviated from the original business priorities of Safe Schools. The focus shifted to Occupational Health and Safety, namely the establishment and strengthening of school safety committees, and incorporating COVID-19 management structures and prevention of the spread of the virus. We also primarily, as a result of the changed needs, focused on the protection of property during the lockdown period/s. The appointment and procurement of physical security became the primary focus of Safe Schools.

Safe schools, during the fourth quarter of the 2020/2021 financial year placed, great emphasis on BACK-TO-SCHOOL campaigns.

The main aim of the back-to-school campaign is to raise awareness on the importance of education and to reduce the learner dropout numbers in the district. Celebrating success, promote a "can do" attitude and inspire each learner to achieve their best. Support personal development, social responsibility, and a sense of self-worth.

Purpose of the back-to-school campaign:

- To motivate learners to remain at school and to view Education in a positive manner,
- for learners to take responsibility for their education and be proud of their country,
- to learn to be grateful of each developmental opportunity offered to them each day,
- learn to care for one another and motivate if possible, support each other as they travel the journey to success.
- Encourage the learner to respect the laws of the country and school regulations and contribute in creating a safe South Africa.

The programs offered entails a short motivational speech to learners. The emphasis is on the importance of education as the late president Nelson Mandela said: "Education is the most powerful weapon we can use to change the world". The stationery was handed to the learners and educators of the different schools.

Each district selects schools, in some instances +/- 10 schools, others more. The aim is not to impact on contact time.

The primary stakeholders included the municipalities, SAPS, Metro Police, Social Services, NGOs in the close vicinity, religious leaders and community leaders.

The main messages shared with learners included:

- The importance of regular attendance to reduce educational inequities.
- Absenteeism is a lost opportunity to learn. We cannot afford to think of absenteeism as merely a lack of compliance with school rules.
- Building strong and trusting relationships that promote belonging is fundamental to improving student attendance and participation. Students are more likely to attend school if they feel safe (emotionally + physically), connected, supported, and are encouraged to believe they can learn and achieve.
- Do not do drugs, remain in school & focus on your studies,
- Do not carry dangerous weapons to school, contribute in creating a safe school,
- protect school property.
- Be sport / culture wise etc.,
- Anti-bullying – don't be a bystander in bullying.

The WCED adopted the Whole of Society approach to school safety as the issues are far-reaching and require the support and assistance of the whole society to address and overcome so that learners get the best possible opportunity to thrive.

In 2020/21, the Safe Schools unit chaired and co-chaired forums to strengthen the partnerships relevant to ensure the maintenance of school safety:

- School Safety Operational Forum – chaired by Safe Schools
- Stakeholders: SAPS DoCS (SRM & Ministry), DoH, CoCT Law Enforcement and office of the Mayor
- ProvJoints School Safety Priority Sub Committee – chaired by WCED
- Safety at Schools Task Team meeting, which is a subcommittee of the PELRC
- Inter-Provincial School Safety Committee
- Provincial Disaster Management COVID-19 JOC briefings
- Department of Community Safety MOU, monthly meetings
- Provincial Safe Schools meetings

COVID-19 Interventions

In 2020/21 the Safe Schools unit managed and assisted with the establishment of COVID-19 management structures at Head Office, District and School Level.

The Transversal Walk through COVID-19 Risk Assessment tool was used to provide weekly feedback on compliance with the management of COVID-19 protocol.

Risk Assessment training that included the COVID-19 protocols were conducted with assistance from the Department of Community and Safety.

The department disseminated circulars and policies to support the strengthening of the management of school safety including the establishment of School Safety Committees (SSC), a policy on the Control of Chemical Substances and a Chemical Storage Checklist, the Safety and Security Resilience Scorecard (SSRS), and a circular relating to the mandatory procurement protocols to be observed when selecting a service provider to render private security guarding services at a school.

After-School Programme

The Department of Cultural Affairs and Sport (DCAS), in collaboration with the WCED, supported learners with at home support to ensure continued exposure to learning opportunities.

The WCED and DCAS collaborate on school sport infrastructure projects at MOD Centres. The construction and refurbishment of school halls, sport fields, school sport equipment and the services of graduate tutors had formed part of this collaboration.

The WCED provided feeding at MOD Centres, YeBo sites, Grade 4 and in the clusters with the City of Cape Town as part of its support for after school programmes.

The department's performance indicators for programme 2: Public Ordinary School Education with its planned and actual achievement attained in the COVID-19 affected 2020/21 financial year follows.

Programme 2: Planned and Actual Achievement Table:

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ¹³	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12.	PPI 201: Percentage of learners retained in the school system from Grades 10 – 12	66.8%	67.33%	(70%) 60%	67.8%	7.8%	Advocacy campaign and introduction of TREPs and shifting to blended learning allowed more learners to remain engaged in and determined to remain in school.
		PPI 202: Percentage of learners retained in the school system from Grades 1 – 9	New	New	(77.5%) 65%	78.3%	13.3%	Advocacy campaign and introduction of TREPs and shifting to blended learning allowed more learners to remain engaged in and determined to remain in school.

¹³ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ¹⁴	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Schools will be safer and more secure places of learning	Conduct survey and implement behaviour change programmes	PPI 203: Percentage of principals whose perception of school-based violence shows improvement ⁸	New	New	Establish baseline	Baseline not established	-100% ¹⁵	COVID19 resulted in needs assessment not being conducted timeously which would have led to survey being conducted prior to implementation of training. Knock on impact of inability to complete needs assessment.
		PPI 204: Number of learners participating in school-based violence reduction programmes (ViE)	New	New	(1 500) 500	0	-500 ¹⁶	COVID-19 resulted in the needs assessment not being conducted in time to develop suitable interventions for implementation at schools.

¹⁴ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

¹⁵ This indicator was impacted by COVID-19 restrictions and the late opening of schools resulting in the Needs assessment not being completed timeously which had a knock-on impact on the other indicators dependent on needs assessment.

¹⁶ This indicator was reliant on the needs assessment to develop training programme for implementation at schools. Needs assessment could not be conducted in time due to COVID-19 and late opening of schools.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ¹⁷	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	PPI 205: Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields	New	New	2.0%	3.26%	1.26%	The learner totals increased due to advocacy and interest by learners in the technical field.
		PPI 206: Percentage of learners who are registered in Year 3 in a School of Skills	New	New	2.0%	24.34%	22.34%	Increased intake to year 3 combined with new skills streams at 2 schools. ¹⁸
There is an Improvement in the quality of teaching	Install LAN Provide subject specific lab refreshes	PPI 207: Number of schools receiving Local Area Network (LANs)	110	157	(100) 64	78	14	The Service Provider was able to complete the additional schools due to favourable conditions.
		PPI 208: Number of subject-specific computer lab refreshes	80	72	80	0	-80	Industry challenges in production and delivery delayed completion. Note: This was a world-wide dilemma in 2020/21.

¹⁷ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

¹⁸ Two newly registered Schools of Skills, i.e. Breede Valley & Wellington, registered Yr. 3 learners for the first time during 2020/21. Jakes Gerwel Technical High School, a collaboration school and Silverstream Secondary School both have new skills streams and they also registered Year 3 learners for the first time during this period which contributed to the increased registration.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ¹⁹	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Schools will be safer and more secure places of learning	Install smart classrooms	PPI 209: Number of schools provided with technology-enabled classrooms (Smart classrooms)	80	0	(85) 100	103	3	The completion relates to the approved deferred completion of this item for the previous financial year.
		PPI 210: Number of technology-enabled classrooms (Smart classrooms)	1 080	0	1 110	1 016	-94	The completion relates to the approved deferred completion of this item from the previous financial year.
		PPM 201: Number of schools provided with multi-media resources	131	0	100	103	3	The completion relates to the approved deferred completion of this item for the previous financial year.

¹⁹ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ²⁰	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Learners have access to quality education There is an Improvement in the quality of teaching	Provide no-fee school benefits Provide training courses to teachers	PPM 202: Number of learners in public ordinary schools benefitting from the "No Fee Schools" policy	608 649	621 320	642 529	640 150	-2 379	The lower learner number is due to schools that closed at the end of 2020.
		PPM 203: Number of educators trained in Literacy/ Language content and methodology	454	496	(400) 0	n/a	n/a	No reporting as no deliverable possible against this indicator
Schools will be safer and more secure places of learning	Conduct survey and implement behaviour change programmes	PPM 204: Number of educators trained in Numeracy/ Mathematics content and methodology	437	345	(400) 0	n/a	n/a	No reporting as no deliverable possible against this indicator
		PPM 205: Number of educators with training on inclusion	New	New	355	405	50	More people are attending and acquiring this qualification

²⁰ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ²¹	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
School administration and functionality improves	Place FL bursary holders in posts within 6 months Appoint teachers	PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	63.0% (361)	8.49% ²²	(65%) 60%	53.5% ²³	-6.5%	COVID-19 has impacted on applications and appointment of suitable persons.
		PPM 207: Percentage of schools where allocated teaching posts are all filled	79.0%	86.45%	80.0%	84.84%	4.84%	System enhancements ensured electronic upload of nominations resulting in shorter turnaround time.
	Allocate textbooks to learners	PPM 208: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12 ²⁴	New	New	60.0%	87.4%	27.40%	Systems have been put in place to ensure that the issuing and retrieval of textbooks take place consistently and accurately.

²¹ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

²² In 2019/20, the department reported against permanent appointments made only.

²³ In 2020/21, the department reported against permanent and contract appointments made.

²⁴ A sample of 30 primary and 30 high schools is used for reporting against this indicator as per DBE recommendation.

Programme 2: Public Ordinary School Education								
Outcomes	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ²⁵	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
	Monitor school management documents Provide minimum funding to schools	PPM 209: Percentage of schools producing a minimum set of management documents at a required standard ²⁶	97.1%	86%	(95%) 80%	99.01%	19.01%	Focus on basic school functionality impacted on schools focusing on producing and maintaining school management documents.
		PPM 210: Percentage of learners in schools that are funded at a minimum level	100%	100%	100%	100%	0	No deviation

²⁵ Amendments were made to targets in brackets due to COVID-19's impact on performance. The amended targets are provided below the brackets. This is also relevant for all other targets where in-year amendments were made and can be found in the Planned and Actual Achievement tables.

²⁶ Sampling can be utilised to report against this target.

Strategy to overcome areas of under performance

- Explore alternate modes of teaching delivery included blended teaching
- Continue provincial strategies to improve language and mathematics
- Focus on School and District Improvement Plans
- Refine the High School Programme
- Monitor the use of textbooks in class
- Conduct targeted training of teachers
- Emphasis on teacher attendance and the full use of all teaching days
- Support financial management of schools
- Optimise and support after-school activities in partnership with the Departments of Cultural Affairs and Sport and Social Development
- Work in conjunction with other departments and municipalities to support school safety, learner retention, school attendance and programmes
- Continuation of pilot Collaboration School Programme

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

Curriculum designed, developed and provided numerous lesson plans, lessons and other resources to enable teachers, learners and parents to be able to do at home learning that was self-, and parent directed.

Online wellness webinars and other well-being support mechanisms were initiated to ensure that officials, teachers and learners had access to the services available to help with the stresses of the COVID-19 pandemic.

These items are mentioned throughout the report.

Linking performance with budgets

The expenditure incurred in Programme 2 contributed to achievement of the following key outputs for the WCED:

- Expanding the number of educator posts
- Providing textbooks, teacher guides and core readers to support the implementation of CAPS in the senior phase (Grades 7-9) and Grade 12
- Providing Norms and Standards allocations to public ordinary schools
- Providing nutritious meals to learners in need
- Expansion of the no fee schools programme
- Maintaining the compensation for fee-exemption programme
- Maintaining the safe schools' programme

Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Level	11,273,431	11,276,154	(2,723)	10,839,457	10,829,487	9,970
2.2 Public Secondary Level	6,292,538	6,286,217	6,321	6,287,206	6,128,484	158,722
2.3 Human Resource Development	35,296	35,296	-	95,256	95,256	-
2.4 Conditional Grants	480,096	443,176	36,920	432,130	413,074	19,056
Total	18,081,361	18,040,843	40,518	17,654,049	17,466,301	187,748

4.3 Programme 3: Independent School Subsidies

Purpose: To support registered independent schools in accordance with the South African Schools Act.

The Independent School subsidies programme comprises the following sub-programmes:

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

Programme 3: Outcomes	
Outcome 1	There is an improvement in the quality of education at registered independent schools

Outcomes, Outputs, Output Indicators, planned targets and actual achievements:

Enrolment

100 Independent ordinary schools were subsidised. 22 231 learners (Grade 1 – 12 plus LSEN), were subsidised. 14 402 learners attended primary or intermediate schools and 7 729 attended high or combined schools.

Test Results

The Regulations Relating to the Registration of, and Subsidies to, Independent Schools (excluding Pre-Primary Schools), require an independent school to participate in the Annual National Assessments and/or the WCED systemic testing in order to qualify for a subsidy.

The department did not conduct the annual Diagnostic Systemic Assessment in 2020 due to the impact of COVID-19.

The results of independent schools in the National Senior Certificate from 2017 to 2020 were as follows:

Western Cape NSC results for Independent Schools: 2019-2020					
Year	Wrote	Number Passed	Percentage passed	Number (B. Degree entry)	% (B. Degree entry)
2017	2 346	2 202	93.90%	1 503	64.10%
2018	2 453	2 237	91.20%	1 692	69%
2019	2 420	2 238	92.50%	1 666	68.80%
2020	2 308	2 106	91.20%	1 617	70.1%
Source: EIS – NSC Examination Results Grade 12					

Note: These are the learners at independent schools that wrote the NSC examinations through the WCED examination.

Teacher development

In 2020/21, teachers in independent schools attended various curriculum workshops and other virtual courses arranged by independent schools' organisations and by the WCED.

Support provided

The WCED visited registered schools to provide administrative, curriculum and institutional management support during 2020/21.

Subsidised independent schools were visited between April 2020 and March 2021 to monitor:

- COVID-19 protocol compliance
- Survey compliance - Annual School and SNAP Surveys and CEMIS registration
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)
- South African Council of Educators (SACE) registration
- Staff turnover
- Performance Management Systems
- Staff development
- Learner performance

Additional support from senior curriculum planners was provided to three underperforming independent schools. These schools were required to submit an intervention plan for the 2020 academic year and follow-up visits were done. The department addressed the management and governance challenges experienced by schools visited.

In 2020/21, 30 new sites were verified in respect of applications for registration or as schools applying for extension of grades and curriculum. 21 schools were investigated for various reasons, inter alia, the expulsion of learners without following any disciplinary procedures; complaints about unqualified teachers; very little teaching and learning taking place; school fees, unfair disciplinary processes, poor management, and schools operating while unregistered. The department, in 2020/21, investigated 13 unregistered independent schools which were operating illegally.

The provision of subsidies constituted the main form of support provided to independent schools. Subsidies to qualifying independent schools are 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2020/21 was R11 868 (Primary schools) and R14 075 (Secondary schools) respectively. In 2020/21 the WCED paid subsidies to 100 schools. The WCED encouraged all subsidised independent schools to use their subsidies for LTSM (60%); municipal services (20%) and operational needs (20%). In the future, schools will also have to utilise this subsidy for COVID-19 requirements.

The Regulations relating to the registration of and subsidies to independent schools (excluding independent Pre-primary schools) was revised and submitted to Legal Services (Department of the Premier) for legal vetting. The vetting process is still underway.

The department's performance indicators for Programme 3: Independent School Subsidies with its planned and actual achievement attained in the COVID-19 pandemic affected 2020/21 financial year follows:

Programme 3: Planned and Actual Achievement Table:

Programme 3: Independent Schools Subsidies								
Outcomes	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021 ²⁷	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	PPI 301: Number of registered independent schools receiving Subsidies	New	New	100	100	N/A	Target achieved
		PPI 302: Number of registered independent schools visited for monitoring and support	New	New	(285) 158	218	60	The easing of lockdown restrictions from Alert Level 3 to 1 w.e.f. 1 March 2021, has resulted in greater mobility and access; thus, more schools could be visited.
		PPM 301: Percentage of registered independent schools receiving subsidies	37.0%	31.6%	(40.0%) 32.0%	32.2%	0.2%	Deviation negligible
		PPM 302: Number of learners subsidised at registered independent schools	22 154	22 162	19 000	22 231	3 231	Increased number of learner enrolment at independent schools that were approved for subsidisation.
		PPM303: Percentage of registered independent schools visited for monitoring and support		94.0%	(95.0%) 50%	66.87%	16.87%	The easing of lockdown restrictions from Alert Level 3 to 1 w.e.f. 1 March 2021, has resulted in greater mobility and access; thus more schools could be visited.

²⁷ Targets in brackets were amended during in-year amendment period. Amended target provided below bracket.

Strategy to overcome areas of under performance

- Provide dedicated and improved quality support to the Independent Schools that obtained less than the NSC provincial pass rate
- Support all new Independent Schools and those operating at a less than optimal level
- Monitor all queries or complaints about the implementation of regulations

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking performance with budgets

The expenditure incurred in Programme 3 contributed to achievement of the following:

- Subsidies provided to independent schools which provide quality education to learners who need financial support

Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Level	76,101	76,101	-	70,465	70,465	-
3.2 Secondary Level	50,025	50,025	-	48,072	48,072	-
Total	126,126	126,126	-	118,537	118,537	-

100% of the subsidies were paid to all the subsidised schools, which implies that all schools were compliant with requirements for subsidisation.

4.4 Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education including eLearning and inclusive education.

The Public Special School Education programme comprises the following sub-programmes:

Sub-programme 4.1: Schools

To provide specific public special schools with resources including eLearning, education related assistive devices and specialised services

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special and public ordinary schools

Sub-programme 4.3: Conditional Grants

To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants

The Public Special School Education programme contributes to the following outcomes:

Programme 4: Outcomes	
Outcome 1	There is an improvement in the quality of education at public special schools and specialised support provided

Outcomes, Outputs, Output indicators, planned targets and actual achievements

Enrolment

In 2020, the WCED operated 71 Public Special Schools, accommodating 20 444 learners with special educational needs. A new Special School was opened in 2021 in Graafwater near Clanwilliam.

With the implementation of a support pathway based on the Screening, Identification, Assessment and Support procedure and improvements in support to the mainstream by district-based psychologists, social workers, therapists and special school outreach teams, only those learners with high level support needs are now being placed at Special Schools and Special School Resource Centres for support programmes.

Regular placement meetings are being held to determine the level of support needed by learners that are referred to the schools. Wherever possible support is taken to the ordinary schools via special school outreach teams or district-based support teams. Placement of learners at the special school is being reviewed annually to try to ensure that the learners only remain at the school while they need a high level of support, with transitioning to outreach support at ordinary schools whenever possible.

A total of 1752 children with severe to profound intellectual disabilities are currently enrolled in 65 special care centres subsidised by the Department of Health or Social Development. Six outreach teams based at special school resource centres provide support to the children at these centres.

Special school test results:

In 2020, 10 Special Schools that follow the NCS CAPS curriculum wrote the National Senior Certificate. Five of the 10 Schools achieved a 100% pass rate. The overall pass rate increased from 92,3% in 2019 to 94% in 2020. A total of 108 candidates obtained access to a Bachelor's Degree programme. Special Schools that do not follow the regular CAPS curriculum, follow adapted CAPS curricula which include the Technical Occupational curriculum for Schools of Skills and the differentiated curriculum for learners with severe intellectual disability.

Implementation and further expansion of inclusive education for the following:

Public Ordinary Schools:

The number of Learning Support/Remedial teachers working in public ordinary schools was increased from 610 to 614 in 2020. Learning Support Teachers (LSTs) are the first line of additional support at schools for learners who experience barriers to learning. The early identification of barriers to learning, improvement of reading, writing, comprehension and critical thinking forms part of the foundation for language and mathematics.

Improving performance in these areas has been a key focus of interventions for Learning Support Teachers (LSTs) who have been trained in advanced intervention techniques for language and mathematics improvement. The interventions of Learning Support Teachers contributed to improved literacy and numeracy competencies of learners in primary schools particularly learners in foundation phase. The LitPro programme was started to capacitate learning support teachers to support teachers and learners in the Intermediate and Senior Phases, grades 4 to 9, where many learners still experience challenges reading with the required proficiency.

Many special schools together with the Inclusive Education teams are performing outreach functions at ordinary primary schools within their districts. As a result many parents have declined special school placement for their children due to the professional support received from the schools and the outreach teams. The teachers are assisted with curriculum adaptation, diagnostic assessment of learners, staff development, etc. The capacity of ordinary schools to address barriers to learning is incrementally being enhanced. Some Schools of Skills have started assisting secondary schools implementing the pilot Technical Occupational Curriculum in Grade 8.

A curriculum strengthening task team consisting of representatives of various directorates within the WCED has been established to support the Three Stream Curriculum Model.

District assessment committees have been established to address learning, teaching and assessment to accommodate learner diversity e.g. the use of alternative assessment and concessions. Assessment accommodations include adaptation of questions, Braille and Sign Language translation, additional time, computer assisted voice to text and text to voice, scribes and oral assessment.

Accessibility projects were completed at three high schools and two primary schools in 2020, enabling learners with physical disabilities to attend their local school and not have to attend a special school. Nine additional accessibility projects at eight primary schools and one high school have begun and will be completed in 2021.

Public Special Schools:

Schools have access to provincial programme managers in their field of specialisation.

Support was provided to principals when they had to draft their Temporary Revised Education Plan (TREP) for the Covid-19 period.

Schools are monitored and in collaboration with curriculum units, supported with the implementation of regular CAPS and adapted CAPS curricula.

The schools receive Norms and Standards Funding and funding to provide additional specialised support. In addition to generic resourcing provided to all schools, Human Resources, Curriculum Support, LTSM, assistive devices for teaching and learning are provided specific to the type of special educational needs of the learners at the schools.

Provincial Training Teams for the adapted curricula have developed many curriculum resources which have been uploaded onto the WCED e-Portal for learners and parents to access.

Regular sector meetings are held where staff receive information and training and where examples of good practice are demonstrated.

ICT projects are underway to expand the use of specific technology and related software applications at schools for the Deaf, Blind, Autism, Specific Learning Disability and Schools of Skills.

As there has been a dearth of Braille materials nationally, the DBE has entered into a partnership with Pioneer Braille Printers to ensure that learners who are blind are not disadvantaged. Braille master copies of textbooks and workbooks have been produced. Electronic files of the books are also installed on Braille laptops which have been provided to learners by WCED.

There was also not enough South African Sign Language (SASL) learning and teaching support material (LTSM) available in the country when SASL CAPS was introduced. SASL LTSM that is being produced in the province in collaboration with HEIs has greatly boosted the available SASL LTSM in the country.

Care and support for teaching and learning:

Traumatic incidents are very common in certain communities especially where there is gang warfare. A project to build capacity amongst teachers to be trauma-sensitive and informed has been initiated in selected schools in high-risk areas. Teachers learn about the prevalence and impact of trauma, building resilience, caring for the caregiver, etc. When traumatic incidents occur, a trauma support protocol is followed and support provided by psychologists and social workers in collaboration with Safe Schools, circuit managers and other relevant inter-sectoral role-players.

Positive behaviour training in districts has included training in behaviour as a barrier to learning, restorative practices, mindfulness, the circle of courage, responsible fatherhood, conflict management, classroom management, anger management, anti-bullying interventions and alternatives to corporal punishment. A behaviour support pathway is being implemented with low level, moderate level and high-level interventions. Low level includes capacity building of teachers to intervene at classroom level, moderate level would usually involve interventions by district-based psychologists and social workers. A behaviour outreach team has been established to provide high level support interventions which may be on-site at the school the learner attends or off-site where a group of learners receives intensive intervention.

A Psycho-Social Support Task Team was established during the COVID 19 lockdown. Provincial Annexure G was developed to guide districts regarding psycho-social support, as well as surveys and check-in forms to determine learner needs at school and provide support and intervention based on the data gathered. A Psycho-Social Support website was developed where teachers, parents and learners could access support material and information (Psychology, Therapy, Social Work and Learning Support). Social Workers, Psychologists, Care and Support Assistants provided psycho-social support. The mode of support provided was both face to face (adhering to COVID regulations and protocols), via virtual platforms, local radio, parent interviews and consultations, telephonic support, School-based Support Team support. Infographics and pamphlets on psycho-social matters.

A project to pilot the provision of low-level online psycho-social support to learners based on a similar service in the United Kingdom in collaboration with the British Council will be beginning in the second term 2021.

Developing capacity to understand barriers to learning and special education needs.

Therapists employed by WCED posted on social media activities, information brochures, pamphlets, videos to assist teachers, learners and parents during lockdown. The WCED therapy services Facebook page was the platform used. The members have since increased to over 4500. Positive feedback has been received from parents, friends, colleagues regarding the information posted.

A Special Schools website was designed where learning material as well as examples of good practice and information are posted to support staff at the Special Schools and parents of learners.

An Inclusive Education online course is available for officials, teachers, parents on the Inclusive ribbon on the ePortal.

The directorate has also collaborated with the developers of a pre-service teacher training module Teaching for All (Inclusive Teaching and Learning) to develop an in-service version. Teaching for All is a material development and teacher education project funded by the European Union and in partnership with the Departments of Basic and Higher Education, the British Council, UNISA and MIET AFRICA.

As the majority of in-service teachers have not had any training in teaching inclusively or addressing barriers to learning in their pre-service training, doing the in-service Teaching for All module will expand their skills to differentiate the curriculum and address the diverse needs of learners in their classes leading to better education outcome for all.

Due to Covid-19, face to face training was not possible but the Teaching for All course has been converted to an online version which will provide even easier access.

Strengthening intra- and inter-sectoral collaboration and stakeholder engagement to enhance specialised support:

Special Care Centres for children with severe to profound intellectual disability (CSPID) are managed by NGOs. The Education Department, works in close collaboration with all relevant departments (Department of Basic Education, Department of Health, Department of Social Development) as well as various NGOs to ensure that through the outreach teams for CSPID based at Special Schools, education support is accessible to all children in special care centres. A national conditional grant is provided. Tracking tools verified databases and evidence-based reporting are in place as required by DBE, National Treasury and the Auditor General.

Collaboration with the Department of Social Development on the Sanitary Dignity campaign for indigent girls has enabled approximately 90 000 girls at 221 schools to receive sanitary towels.

Inter-sectoral partnerships are fostered with the Department of Health for the provision of clinical psychological and psychiatric services, the Department of Social Development for statutory social work matters, the South African Social Services Agency regarding social grants for eligible learners, the Department of Economic Development and Training on work opportunities for learners from special schools.

There is cooperation with private companies and NGOs as well as other state enterprises for example Snapplify and the Centre for Scientific and Industrial Research where the African voices project was launched in collaboration with three SLD (Specific Learning Disability) Special Schools. The project will eventually be rolled out to ordinary schools to assist learners with Specific Learning Disability (SLD) whose home language is not English in ordinary schools.

The department's performance indicators for Programme 4: Public Special School Education with its planned and actual achievement attained in the COVID-19 affected 2020/21 financial year follows:

Programme 4: Planned and Actual Achievement Tables

Programme 4: Public Special School Education								
Outcomes	Output	Output Indicators	Actual Achievement † 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	PPI 401: Number of Learning Support teachers at public ordinary schools	New	New	610	614	4	Four additional Learning Support teacher posts created due to increased demand for services
		PPI 402: Number of public ordinary schools ²⁸ supported by special schools serving as resource centres	New	New	²⁹ 610 (10)	5	-5	Due to Covid-19 and the delayed opening of schools, schools could not be visited as planned.
		PPM 401: Percentage of public special schools serving as resource centres	38.0%	40%	42.0%	40%	-2%	Due to Covid-19, no additional special schools converted.
		PPM 402: Number of learners in public special schools	19 087	19 690	19 100	19 745	645	Increased demand for Special School placement.
		PPM 403: Number of therapists/ specialist staff in public special schools	303	301	295	307	12	Twelve additional therapy posts created due to increased demand for services.

²⁸ These PO schools refers to the designated full-service schools

²⁹ Typo as the planned target of this new indicator should have been 10.

Strategy to overcome areas of under performance

- Address support needs of learners with special education needs in ordinary schools, as far as possible, by following the WCED support pathway
- Build the capacity of ordinary schools to address barriers to learning so that teachers are better equipped to teach and support a range of learners
- Training with a focus on:
 - Staff at ordinary schools to be able to identify and address barriers to learning
 - Staff at Special School Resource Centres in their expanded role
 - District-based Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists regarding their role in support across the Inclusive Education continuum
 - School-based Learning Support teachers in language and mathematics improvement
 - School-based Support Teams in the Screening, Identification, Assessment and Support (SIAS) process
- Additional schools, staff, classrooms provided for learners with high support needs

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking performance with budgets

The expenditure incurred in Programme 4 contributed to achievement of the following key outputs for the WCED:

- Providing teachers and public service posts for public special schools
- Expanding and equipping special school resource centres/classes
- Providing subsidies to special schools

Promoting inclusive education with the establishment of full-service schools.

Sub-programme expenditure

Sub-Programme Name	2020/21			2019/20		
	Final Appropriation	Final Appropriation	Final Appropriation	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Schools	1,305,784	1,301,255	4,529	1,290,191	1,290,191	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	31,311	21,343	9,968	26,883	23,952	2,931
Total	1,337,095	1,322,598	14,497	1,317,074	1,314,143	2,931

4.5 Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R and Pre-grade R in accordance with White Paper 5. (eLearning is also included).

The Early Childhood Development programme comprises the following sub-programmes:

Sub-programme 5.1: Grade R in Public Schools

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

Sub-programme 5.2: Grade R in Early Childhood Development Centres

To support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

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

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/educators and non-educators in grade R at public schools and ECD centres

Sub-programme 5.5: Conditional Grants

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

The Early Childhood Development Programme contributes to the following outcomes:

Programme 5: Outcomes	
Outcome 1	There is an improvement to access to quality Grade R at Public Schools

Outcomes, outputs, output indicators, planned targets and actual achievements:

Enrolment

In 2020, 96 915 Grade R learners in Public Ordinary Schools, ECD Independent sites, Special Schools and Pre-primary schools were recorded on the Central Educational Management Information System (CEMIS). 32 Additional classrooms were provided to 22 schools which increased the number of Grade R learners enrolled for the year.

Teacher Development

A blended learning course was developed, and training provided on the National Curriculum Framework (NCF): Birth to Four years by two Technical Vocational Education and Training (TVET) colleges. 678 Grade R practitioners were trained using a blended learning approach. The use of technology and strong advocacy of the course ensured high enrolment and demand for additional training opportunities.

Subsidies

There was an increase in the Grade R learner subsidy funding in 2020 to align with the requirements of the National Norms and Standards for Grade R Funding. The increase in funding for the period 2020/2021 in Circular 0041/ 2019 came into effect from 1 April 2020.

Per capita subsidy:

Type of Institution	National Quintile (NQ)	Fee Status of the institution	Amount payable per learner per day
Public Ordinary Schools (All government-controlled Schools offering Grade R)	NQ 1-5	No Fee	R30
	NQ 4	Fee -charging	R21
	NQ 5	Fee charging	R20
Public Pre-primary Schools			R20
Independent Sites (all privately governed schools offering Grade R)		No fee	R30
		Fee-charging	R20

All subsidies are submitted to Head Office electronically twice a year. A recommendation and approval system is instituted at district level before the transfer payments to schools are effected.

Technical Vocational Education and Training Colleges (TVETs) Learnerships

ECD practitioners on learnerships benefit from a monthly stipend of R2 274. 1 640 practitioners were enrolled at TVET colleges to complete Levels 1, 4 or 5 courses offered. An additional 270 practitioners could be enrolled with the funding support of the Expanded Public Works Programme (EPWP). The funding enabled the employment of 32 unemployed matriculants as Support Programme Assistants at TVET colleges, Head and District offices. 18 classroom assistants were employed, from September 2020 to March 2021, to assist TVET colleges in adherence with the Disaster Risk Management Act during the COVID-19 pandemic.

Grade R at Schools for the Deaf

Grade R classes were established at the following schools to ensure access for learners with disabilities: Noluthando, Dominican School for the Deaf, Mary Kihn, De La Bat and Nuwe Hoop.

Grade R at Schools for children with Autism Spectrum Disorder

The programme included the following schools: Chere Botha, Beacon ELSEN, Noluthando School for the Deaf, Glenbridge ELSEN School, Alpha School, Karita, Dorothea, Mary Harding and Oasis. The programme has helped to reduce the waiting list of learners with disabilities to access special schools.

Grade R for children who are severely intellectually Disabled (SID)

The Grade R classes established allowed for early intervention and early access to the support system needed to deal with learners who are severely intellectually disabled.

Jungle Gyms

The procurement and delivery of jungle gyms was delayed due to the impact of COVID-19 priorities on the procurement processes needed to ensure effective delivery of the 108 jungle gyms to cater for learners in Grade R. This has been deferred to the next financial year.

ECD Kits

In 2020/21, the department delivered age appropriate ECD kits to 96 Public Ordinary Schools.

The department's performance indicators for Programme 5: Early Childhood Development with its planned and actual achievement attained in the COVID-19 pandemic affected 2020/21 financial year follows:

Programme 5: Planned and Actual Achievement Tables:

Programme 5: Early Childhood Development									
Outcome	Outputs	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021 ³⁰	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	PPI 501: Number of schools assessed for suitability to offer grade R	New	New	New	(240) 120	150	30	Vigorous assessment after lockdown when COVID-19 restrictions were relaxed.
		PPI 502: Percentage of Grade 1 learners who have received formal Grades R education	75%	75%	76%	77%	76.81%	-0.19%	Deviation negligible
		PPM 501: Number of public schools that offer Grade R	989	989	989	991	988	-3	Due to the impact of COVID-19, completion of schools was delayed.
		PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification	627	364	616	(424) 370	372	2	Training institutions conducted lectures virtually ensuring that practitioners could complete their qualifications.

³⁰ Targets in brackets have been amended to accommodate the impact of COVID-19 on performance indicators. Amended targets provided below the brackets.

Strategy to overcome areas of under performance

- The training of all ECD Independent Site School Governing Bodies in Financial Management will be conducted virtually
- Improve communication with TVET colleges to improve reporting efficiencies
- Refine the subsidy monitoring with a breakdown letter generated on CEMIS per school.
- Ensure that schools adhere to data requirements
- Ensure that all future training in ECD utilises a blended learning approach

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking Performance to budget

The expenditure incurred in Programme 5 contributed to achievement of the following key outputs for the WCED:

- Providing educator posts for Grade R in public schools
- Expanding and improving subsidies for Grade R in public schools and independent Institutions to ensure universal enrolment and quality teaching

Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Grade R in Public Schools	434,002	434,002	-	407,067	407,067	-
5.2 Grade R in Early Childhood Development Centres	85,462	85,462	-	83,395	83,395	-
5.3 Pre-grade R Training	86,411	86,411	-	92,364	92,364	-
5.4 Human Resource Development	-	-	-	-	-	-
5.5 Conditional Grants	6,980	6,980	-	7,492	7,492	-
Total	612,855	612,855	-	590,318	590,318	-

4.6 Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

The Infrastructure Development Programme comprises the following Sub-Programmes:

Sub-programme 6.1: Administration:

To provide and maintain infrastructure facilities for administration.

Sub-programme 6.2: Public Ordinary Schools:

To provide and maintain infrastructure facilities for public ordinary schools.

Sub-programme 6.3: Special Schools:

To provide and maintain infrastructure facilities for public special schools.

Sub-programme 6.4: Early Childhood Development:

To provide and maintain infrastructure facilities for early childhood development.

The Infrastructure Development Programme contributes to the following outcomes:

Programme 6: Outcomes	
Outcome 1	Schools will be safer and more secure places of learning.
Outcome 2	There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.
Outcome 3	There is an improvement in basic services to schools ³¹ .
Outcome 4	There is an increase in the accommodation available for learners.

Outcomes, outputs, output indicators, planned targets and actual achievements:

The WCED completed maintenance work on 78 schools in the 2020/21 financial year and assisted 325 schools with emergency maintenance projects. The focus of these projects was to target critical components of school buildings and avoid failure of facilities. The WCED completed the building of one (1) new school – Delft North Primary School. In an effort to accommodate more learners and respond to learner enrolment pressures caused by the in-migration of learners along with general learner growth, the department provided 76 brick and mortar classrooms and 78 mobile classrooms to 26 schools.

Alternative building materials were used as part of the expansion classroom project in the form of Moladi classrooms at the following schools: Muizenberg High School Grassdale High School and Windsor Preparatory School. Fourteen Moladi classrooms are currently under construction and should be completed in the new financial year. Seven of these are at Sarepta Primary School and the remaining seven are at Isiphiwe Primary School. The department assisted 37 schools with the provision of mobile ablution facilities and 29 schools with fences.

The support provided to 69 schools to manage the smart water meter system helps the long-term sustainability of the school and supports the departments intention to make schools more energy efficient and secure. It is likely that more schools will apply for this support as they struggle to service their municipal accounts as schools fee collection becomes more difficult due to job losses caused by the COVID-19 pandemic.

³¹ The WCED has fully provided for PPMs 101, 102 and 103 for many years and is no longer required to report a target.

The WCED, in partnership with Stellenbosch University, assisted 25 schools to replace light bulbs with energy efficient LED lights.

New Schools

One new school reached completion and was handed over in 2020/21.

- Delft North Primary School

Replacement Schools (Replacement of schools built of inappropriate building material)

The department replaced five (5) schools.

- Diaz Primary School
- Woodlands Primary School
- Blackheath Primary School
- Harmony Primary School
- Crestway High School

Additional Classrooms

The department provided the following additional classrooms comprising of brick and mortar and mobile units

- Expansion classrooms: 76 standard classrooms built at 13 existing schools
- Grade R classrooms: 35 at 10 existing schools and 5 new and/or replacement schools
- Mobile units: 78 mobile classrooms at 13 schools.

School Halls:

The department, with the assistance of the Archway Foundation, constructed four (4) new school halls:

- Littlewood Primary School
- Floreat Primary School
- Hawston High School
- Bridgetown High School

Laboratories:

The department, in collaboration with the South African Medical and Education Foundation (SAME), converted two existing classrooms into two new laboratories at these schools:

- Phandulwazi High School (Metro South)
- Bonga Lower Primary School (Metro Central)

The department's performance indicators for Programme 6: Infrastructure Development with its planned and actual achievement attained in the COVID-19 pandemic affected 2020/21 financial year follows:

Programme 6: Planned and Actual Achievement Table:

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021 ³²	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	PPI 601: Number of schools in high priority area provided with high security perimeter fencing	New	New	8	8	0	No deviation
		PPI 602: Number of schools in other areas provided with high security perimeter fencing	New	New	(22) 19	21	2	Budget allowed for 2 additional schools.
There is an increase in the access to Technical, Agricultural, Vocational and Schools of Skills	Build, repurpose, upgrade, refurbish identified schools	PPI 603: Number of identified schools ³³ where repurposing, upgrading, refurbishment has been completed.	New	New	Planning	In Planning Stage	0	No deviation
		PPI 604: Number of new technical and focus schools built	New	New	(1) 0	0	0	-
		PPI 605: Number of new Schools of Skills Built	New	New	0	0	0	-

³² Targets in brackets amended during in-year amendment period. Amended targets provided below brackets.

³³ Schools are identified based on infrastructure plan and criteria for Apex priority infrastructure achievement strategies

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021 ³²	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an improvement in basic services to schools ³⁴	Provide basic services to schools	PPM 601: Number of public schools provided with water infrastructure	n/a	n/a	n/a	n/a	n/a	n/a
		PPM 602: Number of public schools provided with electricity infrastructure	n/a	n/a	n/a	n/a	n/a	n/a
		PPM 603: Number of public schools provided with sanitation facilities	n/a	n/a	n/a	n/a	n/a	n/a
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	PPM 604: Number of additional classrooms built in or provided for, existing public ordinary schools (includes replacement schools)	240	371	(340) 296	303	7	Opening of building industry enabled the increase in achievement of the reduced target.
		PPM 605: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools)	59	50	(50) 38	26	-12	COVID-19 and social unrest resulted in delay in completion of schools and classrooms.

³⁴ The department has fully provided for PPM601, 602 and 603 for many years and is no longer required to set and report on a target

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021 ³²	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	PPM 606: Number of new schools that have reached completion (includes replacement schools)	5	6	(11) 9	6	-3	COVID-19 and social unrest resulted in delay in completion of schools and classrooms.
		PPM 607: Number of new schools under construction (includes replacement schools)	17	14	(8) 6	10	4	The number of schools in construction fluctuates as schools reach completion and construction commences.
		PPM 608: Number of new or additional Grade R classrooms built or provided (includes those in new, existing and replacement schools)	27	23	(58) 47	35	-12	Impact of COVID-19 on building industry meant that some classrooms have not yet reached practical completion.
		PPM609: Number of hostels built	0	0	0	0	0	The department does not build new hostels it maintains the current portfolio.
		PPM610: Number of schools where schedule maintenance projects were completed	60	83	(131) 37	84	47	Opening of building industry enabled the increase in achievement of the reduced target.

Strategy to overcome areas of under-performance

- Closely partner with and monitor DTPW to mitigate DTPW capacity constraints
- Advertise and appoint new Management Contractor

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking performance with budgets

The expenditure incurred in Programme 6 contributed to achievement of the following key outputs for the WCED:

- Expanding, improving and maintaining infrastructure at public ordinary schools, special schools and Grade R in public ordinary schools

Sub-programme expenditure

Sub-Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Administration	29,566	29,566	-	34,862	34,862	-
6.2 Public Ordinary Schools	1,642,873	1,450,582	192,291	1,787,371	1,780,466	6,905
6.3 Special Schools	8,587	8,587	-	20,462	20,462	-
6.4 Early Childhood Development	15,793	15,793	-	33,362	33,362	-
Total	1,696,819	1,504,528	192,291	1,876,057	1,869,152	6,905

4.7 Programme 7: Examination and Education Related Services

Purpose: To provide the education institutions as a whole with examination and education related services.

The Examination and Education Related Services programme comprises the following sub-programmes:

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

To provide teachers and learners in schools with departmentally managed support services.

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

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

The Examination and Education Related Services programme contributes to the following outcomes:

Programme 7: Outcomes	
Outcome 1	There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.
Outcome 2	There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.
Outcome 3	There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.
Outcome 4	There is an improvement in the quality of learner performance in the Grade 12 examinations
Outcome 5	Schools are ready to administer the Grade 12 examinations

Outcomes, outputs, output indicators, planned targets and actual achievements:

NSC Examinations

All examination processes and procedures are managed in terms of the National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate (NSC) examination published in Government Gazette, Vol.587, No. 37652 dated 16 May 2014.

For the said period, a total of four major examinations, split over two examination periods, was scheduled in accordance with the relevant policies and regulations. The two examination periods were scheduled for May / June and October / November.

However, due to the COVID-19 pandemic the May / June examinations was postponed. A combined examination was scheduled for the October / November 2020 period. This resulted in an enrolment increase for the October / November 2020 examination period. Additional writing venues had to be sourced. Original planning utilised 463 writing centres. This figure increased to 512 writing centres across the province.

Exam	Number registered	Number who wrote	Number of centres
National Senior Certificate examinations (October/ November 2020)	54 785	51 633	499
AET Level 4 examinations (October/November 2020)	2 910	1 486	79
National Senior Certificate & Senior Certificate examination (Planned for May/June 2020 and combined with November centres)	30 142	13 923	489
AET Level 4 examinations (May/June 2020)	456	Transferred to 2020.21	

NSC performance data was shared with schools and officials on the CEMIS. Schools and learners that performed well in the NSC examinations were acknowledged at the annual awards function held in February 2021. Awards were also made to learners with outstanding performance in selected subjects. A total of 24 775 distinctions were achieved across all the subjects written in 2019 and 26 407 distinctions were achieved in 2020 an increase of 1 632 distinctions achieved. The access to bachelor's rate increased from 43.6% in 2019 (21 981 candidates) in 2019 to 43.8% (22 634 candidates) in 2020. The combined result for access to bachelor's degree and higher diploma is 68.9%. The WCED performed the best in the country for mathematics and Physical Sciences.

The training sessions for invigilators focused on the effective and efficient management of the National Senior Certificate, Senior Certificate and ABET L4 examination processes at the various writing venues. Due to the COVID-19 pandemic, 3 198 invigilators were trained using a virtual platform.

All writing centres were supplied with a comprehensive manual on how to conduct the examination, reference videos on how to manage the different processes and posters that clearly communicate expectations and appropriate behaviour in and during an examination. The training message was reinforced with a pre-recorded PowerPoint presentation.

Examination centres were audited to ensure that they satisfy the security requirements for the conduct and administration of a national examination with the highest standards of access and control maintained.

School Based Assessment and Practical Assessment Marks were submitted electronically and was subjected to a due diligent quality assurance process of moderation. The WCED submitted 5310 SBA marksheets and 99.6% were accepted without adjustments.

The WCED identified resident and roving monitors to ensure compliance with regulations and to protect the credibility of the examination. All monitors were trained to perform their duties. Daily monitoring reports on the conduct of the NSC examination were submitted.

The printing and distribution are housed in the same building as from 2020 and this arrangement allowed for the implementation of improved controls.

In 2020, the WCED continued to use the Smart Lock Security System. It has proven to be a reliable means to secure examination question papers distributed to examination centres.

Competency tests for markers were conducted in eleven subjects during April - October 2020 to ensure that teachers with the appropriate subject knowledge and skills are selected to serve as markers. All markers were trained before marking started, using a tolerance range system as prescribed by the Department of Basic Education. Marking by markers of the 800 000 answer scripts were conducted over 16 days.

Diagnostic Systemic Assessments Grade 3,6 and 9.

The annual diagnostic systemic assessments of the grade 3, 6 and 9 learners in mathematics and language could not be conducted as due, in part, to the restrictions and conditions required at schools to ensure and maintain the necessary social distancing and health and safety protocols.

It is most unfortunate that a gap in the data set will exist particularly as the diagnostic assessment would have provided valuable data on the strength of the interventions and quality of teaching put in place over the years to address systemic areas of improvement. The results may have shown the resilience of the system to withstand extreme shocks such as the COVID-19 pandemic and its effect on education as a whole.

The department's performance indicators for Programme 7: Examinations and Education Related Services with its planned and actual achievement attained in the COVID-19 pandemic affected 2020/21 financial year follows:

Programme 7: Planned and Actual Achievement Table:

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ³⁵	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	PPI 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language*	45.8%	44.9%	(48%) 42%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
		PPI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics*	56.6%	58.1%	(58%) 54%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
		PPI 703: Percentage of Grade 3 learners attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	New	New	(50%) 47%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PPI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language*	38.5%	42.8%	(40.5%) 38.5%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
		PPI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics*	42.4%	44.4%	(43.5%) 40%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.

³⁵ All figures in brackets amended during In-year amendment period due to potential impact of COVID-19 on learner performance

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ³⁵	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PPI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Languages*	52.6%	53.6%	(53.5%) 50%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
		PPI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics*	23%	22.7%	(24%) 20%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
		PPI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	New	New	(26.5%) 23%	n/a	n/a	Diagnostic Systemic Assessment not conducted due to COVID-19.
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	PPI 709: Percentage of learners achieving subject distinctions in any subject in the Grade 12 examination	New	New	48%	51.1%	3.1%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPI 710: Number of subject distinctions achieved in the Grade 12 examination	New	New	24 800	26 407	1 607	Availability of on-line resources, support of officials and resilience of learners may have impacted.

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ³⁵	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	PPI 711: Percentage schools visited to establish readiness to administer Grade 12 examinations	New	New	(40%) 20%	19.14%	-0.86%	Deviation negligible in view of the COVID-19 pandemic.
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom. Personalised learner support. Focussed support by districts on under-performing schools	PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	81.5%	82.3%	(81%) 75%	79.9%	4.9%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPM 702: Percentage of Grade 12 learners passing at Bachelor Pass level	42.3%	43.6%	(43.2%) 39%	43.8%	4.8%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	40.1%	36.9%	(41%) 36%	39.9%	3.9%	Availability of on-line resources, support of officials and resilience of learners may have impacted.

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 ³⁵	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
		PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	44.5%	46.2%	(45%) 42%	42.9%	0.9%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	402	409	(411) 377	397	20	COVID-19 had devastating impact on results of individual schools.

Strategy to overcome areas of under performance

Although no areas of underperformance were recorded in the reporting year, the planned targets had been amended during the in-year amendment period to mitigate the impact of the COVID-19 pandemic on learner performance. The department will continue its implementation strategies to improve overall learner performance.

- Apply focussed and needs based interventions across all grades to improve learner performance
- Incremental roll-out of Transform to Perform strategy to address area of personal agency
- On-going use of data to support interventions
- Training of principals in assessment requirements
- Improving basic functionality of schools to support the learning experience
- Improve quality of teaching in the classroom
- Deepening of the eLearning strategy in providing online resources
- Continue with the administration of competency tests for markers

Reporting on the institutional response to the COVID-19 Pandemic

The department re-considered its planned targets and changes were made in 2020 to some targets as indicated in the table above. The amended targets are in brackets with the amendment provided below the figures in brackets. Some indicators were removed due to the social distancing requirements of the COVID-19 pandemic.

The department pivoted on some delivery and procurement items and accelerated others to ensure that schools and offices were safe and secure places so that learners could return to school on 01 June 2020 as per the Presidential instruction.

Sufficient hand sanitiser, bleach and liquid soap was provided to schools to last through the academic year. Schools were provided with two cloth masks per learners returning to schools.

Districts responded to the need for rapid decontamination of offices and school spaces.

The department provided nutritional meals and food parcels to learners with the assistance of teachers, SGB members and other volunteers.

Teacher assistants were provided to schools where concessions had been provided to teachers with co-morbidities whose applications had been approved.

Access control monitoring to apply the required COVID-19 safety protocols was conducted at schools and offices. Training of Safety offices and SGB committees was fast-tracked to ensure readiness for schools opening on 01 June 2020.

Fourteen guidelines were developed and published to enable schools to manage the requirements and protocols of the COVID-19 pandemic response.

Specific posters and advocacy campaigns were launched to reduce the impact of the pandemic on learner attrition and to ensure that the 2020 matric cohort remain in school and complete their NSC examinations.

Multi-media resources were developed and made available via various digital platforms including the department's website and the ePortal.

Training shifted from formal face-to-face to informal short, online sessions designed to enable teachers to cope with and respond to the teaching delivery changes caused by the COVID-19 pandemic and the application of the various school attendance models.

Conference and meetings moved to the digital space which, in some instances, reached more participants.

The department had to adjust its corporate environment to ensure that service delivery standards were maintained while the safety of its staff was ensured.

These items are mentioned throughout the report.

Linking performance with budgets

The expenditure incurred in Programme 7 contributed to achievement of the following key outputs for the WCED:

- Appointment of examination markers
- Sourcing and equipping examination marking centres
- Printing and distributing examination papers

Sub-programme expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Payments to SETA	10,403	10,403	-	9,927	9,927	-
7.2 Professional Services	158,718	158,718	-	159,684	159,684	-
7.3 External Examinations	231,358	231,358	-	241,185	241,185	-
7.4 Special Projects	1,052,256	785,839	266,417	26,043	24,014	2,029
7.5 Conditional Grants	15,076	15,076	-	22,156	22,156	-
Total	1,467,811	1,201,394	266,417	458,995	456,966	2,029

5. Transfer payments

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

Transfer payments are made to educational institutions in terms of the legislation applicable to each sector. For example, transfer payments are made to public ordinary schools for norms and standards funding as set out in the South African Schools Act, 1996 (Act No 84 of 1996). Annexure 1B of the Annual Financial Statements provides a more detailed explanation for each type of entity: Public Ordinary Schools, Independent Schools, Schools for learners with Special Education Needs, ECD: Grade R public schools: ECD Grade R Community, ECD: Learnerships.

The Public Finance Management Act, 1999 (PFMA) requires educational institutions that receive transfer payments to provide evidence that they are spending the funds for the intended purpose. Educational institutions must declare and sign a certificate before the next transfer payments are made. Payments are made in April and November each year. They are also required to submit their audited financial statements to the department by the end of June each year.

Training and support at school level is key to ensuring compliance in respect of transfer payments. Financial inspection of schools and ECD sites is conducted by School Corporate Officers, based at districts. They verify whether declarations made by schools are a true reflection of expenditure incurred. Districts monitor schools based upon a control risk classification index i.e. low to high risk. Schools are evaluated by the district office before Section 21 functions are assigned. Their allocated statuses are reviewed on a regular basis.

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021. [UPDATE]

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non-Profit Institutions	Infrastructure (maintenance and upgrades)	yes	49,304	49,304	0
		Additional LTSM growth	yes	675	675	0
		Boarding subsidy	yes	35,330	35,330	0
		Admin support	yes	8,904	8,904	0
		Private Boarding Subsidy	yes	4	4	0
		Conditional grant: Social Sector EPWP	yes	18,082	18,082	0
		Norms and Standards	yes	1,293,521	1,293,521	0
		@ home learning	yes	77,383	77,383	0
		Conditional grant: NSNP	yes	55,444	55,444	0
		Arts and Culture	yes	2,593	2,593	0
		Compensation for fee exemption	yes	68,898	68,898	0
		Youth focus	yes	27,299	27,299	0
		External Examination	yes	9,686	9,686	0
		HIV/Aids Conditional Grant	yes	2,481	2,481	0
		Learner transport	yes	76,515	76,515	0
		Collaboration Schools	yes	119,745	119,745	0
		Private transport subsidy	yes	5,045	5,045	0
		Internet connectivity	yes	3,963	3,963	0
		School enrichment	yes	121	121	0
		Presidential Employment Prog Fund	yes	546,955	546,955	0

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non-Profit Institutions	COVID 19 Response Fund	yes	66,237	66,237	0
		Maths & Science Strategy	yes	2,240	2,240	0
		Gardener Stipends	yes	1,965	1,965	0
		Additional Volunteers	yes	1,404	1,404	0
		Teacher Development	yes	974	974	0
		Technical subjects	yes	3,792	3,792	0
		High school improvement programme	yes	4,600	4,600	0
		Safe school's security	yes	43,025	43,025	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	8,875	8,875	0
		World Teacher Day	yes	5	5	0
		Transform to Perform	yes	130	130	0
		SGB memberships and training	yes	54	54	0
		Top-Up Focus Schools	yes	1,098	1,098	0
Independent School Subsidies	Non-Profit Institutions	Subsidy	yes	126,126	126,126	0
Public Special School Education	Non-Profit Institutions	Subsidy	yes	167,162	167,162	0
		Additional resources for schools of skills	yes	16,815	16,815	0
		Conditional grant: Learners with severe profound intellectual disability	yes	5,761	5,761	0
Early Childhood Development Centres	Non-Profit Institutions	Subsidy	yes	458,507	458,507	0
		Pre-Grade R stipends	yes	55,702	55,702	0

All payments, which were budgeted for in the period 1 April 2020 to 31 March 2021, were transferred.

6. Conditional Grants

6.1 Conditional grants and earmarked funds paid

Not applicable

6.2 Conditional grants and earmarked funds received

All the requirements according to the Division of Revenue Act, 2020, in respect of the Conditional Grants to the WCED were met:

- All transfers received were deposited into the department's bank account;
- Funds were spent according to the business plans;
- Conditions of the conditional grants, as set out in the approved Business Plans, were met.

The COVID-19 pandemic and the National lockdown had a tremendous impact on the department's ability to service the planned outputs pertaining to Conditional Grants. Procurement of COVID-19 related items was prioritised which affected some conditional grant delivery and outputs. Despite the pandemic, in 2020/21, 96.78% of Conditional Grant funding allocated, was spent. The remaining 3.22% (R46,88 million) consists of R25,66 million for committed work that could not be completed by 31 March 2021 and for which a rollover to the 2021/22 financial year has been requested. The balance of R21,22 million will be returned to the fiscus. Comparatively, Conditional Grant spending in 2019/20 was 98.22% spent.

Monitoring

Monitoring of each of the grants was undertaken through monthly reporting and site visits by the relevant officials. Controls and improvements were affected on an ongoing basis.

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

Conditional Grant: Mathematics, Sciences and Technology (MST)

Department/ Municipality to whom the grant has been transferred	Department of Basic Education
Purpose of the grant	To provide support and resources to MST, Technical and Agricultural schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools.
Expected outputs of the grant	<p>Support the following subjects through the MST Conditional Grant: Mathematics Grade R-12; Technical Mathematics 10-12; Life Skills Grade R-3; Natural Science and Technology Grade 4-6; Natural science Grade 7-9; Technology Grades 4-9; Physical sciences, Life Science, Technical sciences, Agricultural Science Grade 10-12; CAT & IT Grade 10-12; Technical Subjects Grade 10-12.</p> <p>Improved learner participation and success rate in Mathematics, Sciences and Technology subjects in the country through the following expected outputs of the grant;</p> <ol style="list-style-type: none"> 1. Supply schools with Information, Communication and Technology (ICT) subject specific resources 2. Supply Technical and Agricultural schools with Workshop equipment, consumables, tools and machinery 3. Supply MST GET 7 FET schools with Laboratories equipment, apparatus and consumables 4. Learner support, registered learners to participate in Mathematics, Sciences and Technology Olympiads, Science fairs, Expos, Robotics competitions, competitions and other competitions based on the structured calendar. 5. Teacher support, register Teacher and Subjects Advisors to attend targeted structured training in all MST subjects as well as robotics and coding.
Actual outputs achieved	<p>School Support</p> <ol style="list-style-type: none"> 1. Information, Communication and Technology (ICT) subject specific resources: <ul style="list-style-type: none"> • 25 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS 2. Workshop Equipment and Machinery <ul style="list-style-type: none"> • 26 Technical Schools' workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications • 26 Technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications • 13 Agricultural schools supplied with machinery and equipment

Actual outputs achieved	<p>3. Laboratories and workshop equipment, apparatus and consumables</p> <ul style="list-style-type: none"> • 60 schools supplied with Mathematics and Science • 78 laboratories and workshops supplied with consumables and apparatus for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications • 60 schools with workshops supplied with consumables for Technology subjects <p>4. Learner Support</p> <ul style="list-style-type: none"> • 5663 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other based on a structured annual calendar including support through learner camps and additional learning, teaching Teacher Support <p>5. Teacher Support</p> <ul style="list-style-type: none"> • 310 participants attending specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences • 244 teachers and subject advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects. <p>1833 teachers trained and supported in integrating ICT in the learning and teaching environment.</p>
Amount per amended DORA (000)	R 37 786
Amount transferred (R'000)	R 37 786
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 17 449
Reasons for the funds unspent by the entity	The reason for under spending R1 942 uncommitted balance is that three of the services requested via an open tender process through SCM, for example, Natural Sciences, Mathematics Foundation Phase and Life Skills equipment were found to be non-compliant due to the poor quality of items. The services could not be re-advertised due to insufficient time leading up to the end of financial year.
Monitoring mechanism by the transferring department	Monthly and quarterly reports are submitted to DBE. In the case of transfer payments to Agricultural schools, evidence such as monthly expenditure reports, quotations for items procured, invoices and pictures of items procured are submitted electronically to the Project Manager.

Conditional Grant: Education Infrastructure Grant (EIG)

Department/ Municipality to whom the grant has been transferred	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including District and Circuit accommodation To enhance capacity to deliver infrastructure in education to address damages to infrastructure; and To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure
Expected outputs of the grant	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. Number of existing schools' infrastructure upgraded and rehabilitated. Number of new and existing schools maintained. Number of new special schools provided, and existing special and full-service schools upgraded and maintained
Actual outputs achieved	Maintenance of facilities and refurbishment / extension / addition of various units / facilities
Amount per amended DORA (R'000)	R 931 721
Amount transferred (R'000)	R 931 721
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 931 721
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Infrastructure Reporting Model (IRM) and monitoring of monthly progress reports from DTPW and Basic Accounting System (BAS).

Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)

Department/ Municipality to whom the grant has been transferred	From the National Department of Public Works and Infrastructure to the Provincial Western Cape Education Department.
Purpose of the grant	To incentivise Provincial Departments to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: road maintenance and the maintenance of buildings. low traffic volume roads and rural roads. other economic and social infrastructure, tourism and cultural industries, sustainable land-based livelihoods; and waste management.

Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)

Expected outputs of the grant	To ensure that existing infrastructure condition is maintained as prescribed by PFMA or to create additional capacity at educational institutions as approved. Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Actual outputs achieved	Achieving the target FTEs prescribed in the 2020/21 Business Plan
Amount per amended DORA (R'000)	R 2 594
Amount transferred (R'000)	R 2 594
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 2 594
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Infrastructure Reporting Model (IRM), monthly and quarterly reports.

Conditional Grant: Children with severe to profound intellectual disability (CSPID)

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide the necessary support, resources, and equipment to identified care centres and schools for the provision of education for children with severe to profound intellectual disability.
Expected outputs of the grant	Human resources specific to inclusive education through the recruitment of key staff on permanent posts. Database of selected schools and special care centres Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the Learning Programme for SPID, and other programmes that supports delivery of the Learning Programme. Outreach services provided to children with severe to profound intellectual disability including provision of LTSM Facilitating the use of the Learning Programme for children with profound intellectual disability (PID) Accommodate COVID-19 response and budget
Expected outputs of the grant	Facilitating the use of the Learning Programme for children with profound intellectual disability (PID) Accommodate Covid-19 response and budget adjustments according to grant framework

Conditional Grant: Children with severe to profound intellectual disability (CSPID)

Actual outputs achieved	<p>Database of selected schools and special care centres</p> <p>Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the Learning Programme for SPID, and other programmes that supports delivery of the Learning Programme.</p> <p>Outreach services provided to children with severe to profound intellectual disability including provision of LTSM</p> <p>Facilitating the use of the Learning Programme for children with profound intellectual disability (PID)</p> <p>Accommodate Covid-19 response and budget adjustments according to grant framework</p>
Amount per amended DORA (R'000)	R31 319
Amount received (R'000)	R23 340
Reasons if amount as per DORA was not received	CSPID Outreach teams still appointed on contract and at lower post levels than is prescribed by the grant resulted in last tranche payment being withheld
Amount spent by the department (R'000)	R21 351
Reasons for the funds unspent by the entity	<p>Covid-19 had a negative effect on procurement processes; Provincial and National Transversal contracts expired and due to Covid process of new contracts were affected.</p> <p>Due to centres being closed teams did not have travel and accommodation expenditure.</p> <p>Due to CSPID Outreach teams appointed on lower post levels under expenditure on COE always occur.</p> <p>Due to tender contract being appointed late due to Covid, roll-over request was requested.</p>
Reasons for deviations on performance	<p>Covid-19 had a negative effect on delivery of all services/outputs.</p> <p>Provincial and National transversal contracts expired and, due to COVID-19, process for new contracts were affected.</p> <p>Due to centres being closed, teams appointed did not have travel and accommodation expenditure.</p> <p>Due to CSPID outreach teams appointed at post levels that differ from those prescribed, under expenditure on COE occurred</p>
Measures taken to improve performance	Provision has been made and a deviation approved in Business Plans to accommodate for Covid-19 response. HR currently in process of conversion of contract posts to permanent posts and to pay acting allowances on higher post levels.
Monitoring mechanism by the receiving department	Monthly and quarterly reports are submitted to WCED management for monitoring and sign-off as requested.

Conditional Grant: National School Nutrition Programme (NSNP)

Department/ Municipality to whom the grant has been transferred	Western Cape Education Department (WCED)
Purpose of the grant	To provide nutritious meals to targeted schools
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	489 226 Learners were fed nutritious meals in 1014 schools The WCED provided 817 143 food parcels for learners in 2020/21 financial year.
Amount per amended DORA (R'000)	R415 895
Amount transferred (R'000)	R415 895
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R399 312 which is 96.01% expenditure.
Reasons for the funds unspent by the entity	R6 932 is requested for a roll over to purchase equipment and pay outstanding invoices from 2020/21 financial year. The balance of R9 651 is uncommitted and will be surrendered.
Monitoring mechanism by the transferring department	The province is expected to conduct the monitoring of the programme in May 2021 and submit the Evaluation Report to DBE on 31 May 2021. DBE will visit the province in July 2021 to conduct their own monitoring of the programme at ECK Education District. Province and districts monitor NSNP regularly. The quarterly reports show how many visits were conducted by WCED in 2020/21 financial year.

Conditional Grant: EPWP-Social Sector

Department/ Municipality to whom the grant has been transferred	Western Cape Education Department (WCED)-EPWP-Social Sector
Purpose of the grant	To create work opportunities for youth, women and the disabled in the NSNP/Gardner sector. To increase employment opportunities by focusing on the strengthening and expansion of Social Service programmes that have employment potential.
Expected outputs of the grant	NSNP Improved service delivery in mostly poor communities by expanding the reach and quality of social services. Train 378 gardeners in NSNP sector and 13 unemployed matriculants as Teacher Assistance. ECD Improved service delivery in mostly poor communities by expanding the reach and quality of social services. Train 270 ECD practitioners in ECD sector and 32 unemployed matriculants as data capturers.

Conditional Grant: EPWP-Social Sector

Actual outputs achieved	<p>NSNP 378 NSNP Gardeners were employed at different schools across all 8 districts. Additional 1009 gardeners were employed out of the voted funds, making the total to be 1 387. 13 NSNP Teacher Assistance were employed at Gugulethu Special School. ECD 269 ECD practitioners will be declared competent by the end of September 2021. Each ECD practitioner received training in First Aid.</p>
Amount per amended DORA (R'000)	R20 016
Amount transferred (R'000)	R20 016
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R20 016
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	<p>NSNP Monitoring took place in February and at the start of March 2020 at NSNP Schools. The COVID-19 pandemic impacted on the number of schools that were monitored as planned. Quarterly reports are submitted timeously to monitor the programme. ECD Monitoring took place in February and at the start of March at 2 TVET Colleges. However, due to COVID-19, on-site monitoring of the 4 outstanding TVETs could not be done.</p>

Conditional Grant: HIV/AIDS (Life Skills Education) Grant

Department/ Municipality to whom the grant has been transferred	Department of Basic Education
Purpose of the grant	<p>To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge and appropriate decision-making amongst learners and educators. To mitigate the impact of HIV/AIDS by providing a caring, supportive, and enabling environment for learners and educators.</p> <p>To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse.</p> <p>To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.</p>

Conditional Grant: HIV/AIDS (Life Skills Education) Grant

Expected outputs of the grant	Increased HIV, STIs and TB knowledge among learners, educators, and officials Decrease in risky sexual behaviour among learners, educators, and officials Decrease barriers to retention in schools, for vulnerable children. Decrease in risky sexual behaviour among learners, educators, and officials Schools, districts, and provinces have integrated all HIV and AIDS Life Skills Education Programme into their evaluation and reporting systems
Actual outputs achieved	All outputs achieved as per business plan.
Amount per amended DORA (R'000)	R15 076
Amount transferred (R'000)	R15 076
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 15 076
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly, as well as quarterly reports are submitted to WCED management for monitoring and sign-off.

7. Donor Funds

7.1 Donor Funds Received

The Department did not receive any donor funds during the reporting period.

8. Capital Investment

8.1 Capital investment, maintenance and asset management plan

New Schools

One new school reached completion and was handed over in 2020/21.

- Delft North Primary School

Replacement Schools (Replacement of schools built of inappropriate building material)

The department replaced five (5) schools with 14 more either in planning or under construction.

- Diaz Primary School
- Woodlands Primary School
- Blackheath Primary School
- Harmony Primary School
- Crestway High School

Expenditure is in keeping with industry norms. The department's Implementing Agents (Department of Transport and Public Works and the Project Implementation Unit) handle all tender procedures on new buildings and projects in accordance with the Public Finance Management Act and other regulatory prescripts.

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2020/21 R'000	Estimated final cost R'000
195	R410,938	R409,991

Infrastructure Projects	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	263,894	263,894	-	582,036	582,036	0
Existing infrastructure assets	1,207,056	1,014,765	192,291	1,195,260	1,195,260	6,905
Upgrades and additions	486,434	344,693	141,741	468,970	462,065	6,905
Rehabilitation, renovations and refurbishments	6,020	6,020	-	19,064	19,064	0
Maintenance and repairs	714,602	664,052	50,550	707,226	707,226	0
Infrastructure transfer	49,304	49,304	-	66,992	66,992	0
- Current	-	-	-	-	-	-
- Capital	49,304	49,304	-	66,992	66,992	0
Non infrastructure	176,565	176,565	-	31,769	31,769	-
Total	1,696,819	1,504,528	192,291	1,876,057	1,869,152	6,905

Asset Management

Immovable assets

Immovable assets are managed by the Department of Transport and Public Works who are the custodians of these assets.

Major movable assets

The asset management unit of the WCED is part of the Supply Chain Unit and is responsible for movable assets.

All furniture and equipment required for Head Office and the education district offices is purchased centrally and captured on an inventory of movable assets according to the requirements prescribed by National Treasury.

The following measures were maintained in 2020/21 to ensure an up-to-date asset register, to maintain accounting standards and to ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking by the department, as prescribed in the Treasury Regulations.
- Signing off of inventories by the responsible officials and certification by the Responsibility Managers.
- Issuing of circulars and instructions in line with the Treasury Instructions.
- Issuing of standard operating procedures to standardise asset management activities.
- Procurement procedures for assets documented in the Accounting Officer's System.
- Monthly reconciliation of purchases on LOGIS and expenditure on BAS.
- Maintenance of an asset register containing all the information required in Treasury Regulations.



Part C

Governance

1. Introduction

The highest standards of governance are fundamental to the management of public finances and resources. Government departments must have good governance structures in place to effectively, efficiently and economically utilise state resources.

Education Audit Committee members are independent and appointed by the Accounting Officer in consultation with the Executive Authority. The Audit committee operates in accordance with an approved "Terms of Reference" and meets on a quarterly basis to give effect to its responsibilities. The Audit Committee additionally meets with the Executive Authority and Accounting Officer to discuss matters of concern.

Internal Audit services are offered independently by the shared Internal Audit the Corporate Services Centre in the Department of the Premier. In line with the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA) and KING III, the Internal Audit Activity provides the Audit Committee and WCED management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. A risk-based 3-Year Rolling Strategic Plan and Annual Operational Internal Audit Plan were approved by the Audit Committee in 2020. The Audit committee monitored the execution of the operational plan and management's implementation of corrective actions.

The Internal Control Unit of the WCED provides guidance, advice and strategic management in respect of internal control practices.

Elements are:

- Ensure proper governance. This entails the co-ordination and maintenance of an appropriate delegation and governance framework. Elements are ensuring the implementation of corrective controls; supporting the implementation and maintenance of an integrated Loss Control System; reporting, quarterly and annually, on the status of the response to the reports of the Forensic Investigation Unit.
- Render an assurance service. This entails reporting matters to the Audit Committee; facilitation of the External and Internal audit and management of the post-auditing process
- Provide regulatory, policy and governance frameworks and tactical advice. This entails the development of tools and techniques and the provision of advice on strategy and policy documents.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas. This includes close cooperation between the Internal Control Unit and Internal Audit.

The basic tool through which officials are held accountable remains Job Descriptions and Performance Agreements. The department's continued focus on values ensured the sustained prominence on the value 'accountability', the addition of the value 'responsibility' and an understanding of the conduct and behaviour expected when holding oneself and others 'accountable' and 'responsible'. Because Head Office officials are held responsible for timeous and expert support to districts, it follows then that Districts are held accountable for support to schools, teachers and learners. Consequently, the results of the 2019 CSS and Barrett Survey showed significance improvement.

Job Descriptions and Performance Agreements remain the basic tool through which officials are held accountable. The department continued to raise its focus on accountability and responsibility through conversations to embed an understanding of the conduct and behaviour expected when holding oneself and others 'accountable' and 'responsible'. Because Head Office officials are held responsible for timeous and expert support to districts, it follows then that Districts are held accountable for support to schools, teachers and learners.

Schools completed the School Improvement Plans (SIPs) in 2020. The SIP is used by schools to specify the activities for the coming year to achieve their goals and targets. School leadership is focused on the identification of areas of improvement and directed to align with provincial strategic foci. The SIP is an integral part of the accountability system as the principal, SGB and WCED Circuit Managers are co-signatories and are held co-responsible for the achievement of the goals identified through the SIP.

In 2020/21, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2020/21 tracked key aspects of resourcing and school functionality. Because reports were captured online, using CEMIS, the WCED was able to keep abreast of and respond rapidly to school level matters such as the delivery of textbooks. This tool was used to monitor key compliance and functionality items monitored by the Circuit Managers thus extending accountability.

Accountability at Head Office level is further strengthened as Directorates are required to produce annual Directorate Plans and report against them on a quarterly basis. Chief Directors are required to present these quarterly reports at Top Management Committee (TopCo) meetings.

Responsibility letters are issued to the respective responsibility managers for financial and non-financial responsibility areas. They are held accountable for the successful implementation and achievement of departmental goals and outcomes.

The oversight role played by Provincial and National Treasury extends the level of accountability. Directorates within the WCED have counterpart sections at the Department of Basic Education through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects. The assurance role played by Internal Control and External Audit in 2020/21 governed the control environment needed to respond effectively to the needs of the 2020/21 reporting period heavily affected by the devastating COVID-19 pandemic.

Further governance oversight is provided through the Audit Committee's quarterly engagements. Officials are held accountable for delivery of their areas of responsibility at the quarterly meetings.

Umalusi, the mandated quality assurance body, provided assurance of the quality of the 2020 NSC examination. On-site oversight monitoring of the 2020 NSC was conducted by the WCED in collaboration with DBE and provided the assurance that the examinations were conducted in accordance with the rules and that the processes and procedures were applied in a fair, valid, reliable and credible manner.

The School Evaluation Authority (SEA) became fully operational in 2020. The COVID-19 pandemic saw the SEA pivot on its task of school evaluations to assessing schools' responses to COVID-19 at selected schools. These evaluations were conducted over one day rather than the two allocated for business as usual evaluations. A pilot was conducted at 10 schools in July 2020. The SEA reported many incidents of teachers creating safe and positive learning environments so that learners could better cope with the stress of the COVID-19 pandemic. A report on Best Practices seen at schools was published in March 2021. Sixty school evaluations were conducted from August 2020 to March 2021. The findings were shared in individual school reports.

1. Risk Management

The Accounting Officer (AO) for the Western Cape Education Department (WCED) takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised service to the Department. The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management.

ERMCO Responsibility

The ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act (Act number 1 of 1999), National Treasury Regulations 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted an appropriate formal Terms of Reference (TOR) (approved by the ERMCO chairperson on 15 August 2018 and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO Members

The ERMCO comprises of selected members of the WCED's senior management team. Due to COVID-19, the Q2 ERMCO was postponed. The department has therefore met three times during the year under review.

The table below provides information on ERMCO members:

Name	Position	Meetings Attended	Date Appointed
Mr BK Schreuder	Accounting Officer (Chairperson)	2	01/02/2016
Mr L Ely	DDG: Corporate Services (Departmental Risk Champion)	2	30/05/2014
Mr A Lewis	DDG: Institutional Development and Coordination	3	27/01/2016
Dr P Beets	DDG: Curriculum and Assessment Management	2	19/04/2017
Mr S Abrahams	DDG: Education Planning	2	25/04/2019
Ms W Conrad	Director: Business Strategy and Stakeholder Management	3	21/09/2018
Ms B Hammond	Director: Communications	3	01/10/2018

The following is an indication of other officials who attended the ERMCO meetings for the year under review:

Name	Position	Meetings Attended
Ms H Robson	DDG: Corporate Assurance	1
Ms A Haq	Director: Enterprise Risk Management (DotP)	3
Mr Z Omer	Chief Risk Advisor: Enterprise Risk Management (DotP)	2
Mr R Chibvongodze	Chief Risk Advisor: Enterprise Risk Management (DotP)	1
Mr P Swartbooi	Director: Internal Audit (DotP)	2
Ms W Salie	Director: Internal Control	3
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	2
Ms N Teyise	Deputy Director: Provincial Forensic Services (DotP)	2
Mr E Peters	IT Governance and Risk Practitioner	2

Enterprise Risk Management Committee key activities

The Accounting Officer is the chairperson of the ERMCO, and the DDG: Corporate Services is the departmental risk champion. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the Department's ERM Policy, Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Assessed the effectiveness of the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Reviewed the risks outside the approved tolerance levels for further action;
- Evaluated the extent and effectiveness of integration of risk management within the department;
- Evaluated the effectiveness of mitigating strategies to address the material strategic, programme, information, communication and technology (ICT), ethics and economic crime risks;
- Reviewed the Fraud and Corruption Prevention and concomitant implementation and recommended the same for approval by the Accounting Officer; and
- Evaluated the effectiveness of the implementation of the departmental Fraud and Corruption Prevention Implementation Plan.

Key strategic risks considered and addressed during the year

The following are key strategic risks for the department that were reviewed including assessing the mitigations in place:

- The closure and re-opening of schools due to lockdown regulations severely impacted schooling days available for learners, teachers, parents and the rest of the schooling community. In response to these disruptions, the department made a number of adjustments e.g. implementation of COVID-19 protocols through purchasing of PPE and practical adjustments to all schools to ensure sanitation and physical distancing; cancellation of the June examinations and limiting the numbers of people at a school at any given time. In response to the school days lost, the curriculum coverage was adjusted along with the examination content and the method of instruction. Where possible online classrooms were implemented.
- The excessive demand for schooling due to population growth affects resource planning and admissions. The Learner enrolment and Placement Framework assists in managing this, inclusive of an early enrolment campaign alerting parents to enroll learners and identification of high-risk enrolment areas. This risk remains one of the Department's key focus areas.
- School Safety remains a risk to this department and is monitored on an ongoing basis. School Safety Plans are in place and provide guidance at every school in the case of a disruptive event. A Safe Schools Call Centre has been established to facilitate a coordinated and speedy response from all relevant role players in the case of disruptive events.
- The adverse macroeconomic environment has contributed to the Department having significant budget constraints. We are managing this on an ongoing basis by implementing strict budget management principles and streamlining of structures and processes. The Department follows a pro-poor approach but prioritising resource allocation to poor schools become increasingly difficult under the current economic environment.

The programme's risks are deliberated upon and debated at the quarterly ERMCO meetings. Programme managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back for further analysis, and/or recommends additional mitigations or actions to manage risks.

The Department of Education Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and risk registers to execute their independent oversight role.

Key emerging risks for the following financial year

The key emerging risk the department will have to considered in the next financial year relates to the impacts of the pandemic on the schooling community and the potential for a third wave of outbreaks. The education sector was one of the worst impacted by the pandemic, as it relates to the whole of society and has disrupted schooling that will have long-term effects. Other areas have education have been accelerated such as eLearning that will require additional attention and viewed as an opportunity rather than a threat.

Conclusion

During the period under review, the department through its risk management governance structure, concentrated mainly on risk pertaining to business continuity. Due to the pandemic within the country, school closure had a major impact on achieving the main objectives. Having reviewed the strategic risks on continuous basis allowed management to mitigate certain risks, however not completed. Through ongoing review and reflection, certain risks would enjoy more attention, to allow recovery of the impact those risks realised. All strategic risks identified have the necessary mitigation measures in place.

2. Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned.

Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open caes as at 1 April 2020	7
New cases (2020/21)	10
Closed cases (2020/21)	(10)
Open cases as at 31 March 2021	7

The following table further analyses the closed cases indicated above:

Nature and investigation outcomes of 10 cases closed
<p>Allegations were substantiated in the following 9 cases:</p> <ul style="list-style-type: none"> • 5 cases of fraud / corruption / theft (3 cases reported to SAPS and 2 cases are in the process of being reported to SAPS); and • 4 cases of irregularity and/or non-compliance. <p>In 1 case the investigation was concluded with no adverse findings, but recommendations were made.</p>

3. Minimising Conflict of Interest

Annually, or as circumstances change, members of the senior management service have to complete and submit a declaration of 'No conflict of Interest'. All Bid Committee members and all staff in Supply Chain Management are required to undergo clearance checks further to the required declarations of any conflict of interest expected of them, to avoid any official participating in any project or duty for which a conflict of interest may result. The Department requires all bidders to declare potential relationships with the employer or employees. Audit Committee members are also required to submit a declaration of 'No conflict of Interest'. In the financial year under review there were no such conflicts of interest.

4. Code of Conduct

The department adheres to the Public Service Code of Conduct. The Policy on the Acceptance of Gifts by Office-based Officials of the Western Cape Education Department was applied. The policy deals with, among others, general guidelines, the Gift Register, procedures for the completion of Declaration Forms, Frequently Asked Questions and a Gift Register Template Policy. Provincial Forensic Services provides Fraud Awareness training to the Department.

The ethical conduct of Members of Senior Management, Middle Management, officials in Supply Chain Management and Financial Management are further assessed through the online Financial Disclosures process annually.

5. Health Safety and Environmental Issues

Safety of learners and teachers at schools is a major challenge and the Department has formed partnerships with other relevant provincial departments to deal with the issue. To this end the WCED co-chairs the Prove Joints, Priority Committee on School Safety with SAPS. Various departments including, DOCS, DCAS, DSD, Correctional Services, Metro Police and Law Enforcement from City of Cape Town are all participants of this committee. Community involvement remains a key aspect in the fight against violence that affects some high-risk schools.

6. Scopa Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements of the Department for the 2019/20 financial year, having obtained an unqualified audit report with findings on pre-determined objectives and internal control deficiencies. This audit opinion remains unchanged from the 2018/19 financial year, where the Department achieved an unqualified audit outcome with findings on its predetermined objectives and internal control deficiencies.

7.1. Audit Opinion

The AGSA raised findings with the Department on pre-determined objectives and internal control deficiencies.

7.2. Governance

The Committee encourages the Department, Internal Audit Directorate and the Audit Committee to monitor the major areas for improvement in terms of internal control under the following control areas:

- Early Childhood Development;
- Management of School Safety;
- Transfer payments- Hostel Operations; and
- Conditional Grant: Maths, Science and Technology.

Finding on pre-determined objectives

The findings which relates to the pre-determined objectives of the Department relates to the following:

Programme 2 – Public ordinary school education

PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.

The planned target of 99,8% for this indicator was not specific in clearly identifying the nature and required level of performance.

PPM 213: percentage of Funza Lushaka bursary holders placed in school within six months upon completion of their studies or upon confirmation that the bursar has completed studies.

The AGSA was unable to obtain sufficient appropriate audit evidence for the achievement of 8,49% as reported against the target of 65% in the annual performance report, due to the lack of accurate and complete records. The AGSA was unable to confirm the reported achievement by alternative means. Consequently, the AGSA was also unable to determine whether any adjustments were required to the reported achievement.

PPM 108: Teacher absenteeism not reliable

Under Note 24 on page 191 of the Annual Report of the Department, the performance indicator, previously included in Programme 2: Public Ordinary School Education, was included under Programme 1: Administration for the year under review, which was not selected for audit in the 2019/20 financial year.

The performance reported against the planned target in the previous year materially differed from the supporting evidence as all the leave taken by teachers during the previous financial year was not recorded or included as part of the reported achievement in the performance report. Due to the relevance and importance of this indicator to the education sector, the 2019/ 20 financial year audit also included a confirmation of whether the processes had improved to address the weaknesses previously identified. These matters were, however, not addressed and as a result the reported achievement of 3, 95% as included on page 50 in the annual performance report is not reliable.

Finding on internal control deficiencies

The findings which relates to the internal control deficiencies of the Department relates to the following:

- Management did not have appropriate record-keeping processes in place to ensure that reported performance information was supported by credible supporting evidence.
- The method of calculation for PPM 216, which measures the percentage of learners receiving the required textbooks, was amended in the current year by the relevant authorities without adequately considering the performance management and reporting framework prescripts relating to predetermined objectives, which resulted in the indicator not being well defined.
- The implementation of the action plan to address repeat findings on predetermined objectives was not adequate to prevent material misstatements in the performance report.

7.3. Financial Management

The Western Cape Education Department spent R23,446 billion of a budget of R23,650 billion, which resulted in an overall under-expenditure of R203,634 million (99,1% budget expenditure). Compared to the 2018/19 financial years, the Department spent R22, 112 billion of a budget of R22,149 billion, which resulted in an overall under-expenditure of R37,346 million (99,8% budget expenditure).

The overall under-spending within the Department occurred under the following programmes:

- Programme 1: Administration (R4,021 million);
- Programme 2: Public Ordinary School Education (R187,748 million);
- Programme 4: Public Special School Education (R2,931 million);
- Programme 6: Infrastructure Development (R6,905 million); and
- Programme 7: Examination and Education Related Services (R2,029 million).

The reasons for the underspending per programme can be referenced on page 14 of the Annual Report of the Department.

In addition, the Department's departmental receipt estimated revenue budget of R28,401 million was over- collected by R3,527 million, which resulted in a Departmental receipt of R31,928 million.

The revenue over-collection was collected under the following line items:

- Sale of goods and services other than capital assets (R811 000);
- Fines, penalties and forfeits (R502 000); and
- Financial transactions in assets and liabilities (R3,352 million).

In addition, the Department reported an under-collection against the departmental receipt Interest, dividends and rent on land of R1,137 million.

7.4. Resolutions

Background / Concern	Resolution	Action date	Response by the department	Resolved (Yes/No)
<p>Page: 190 of the Annual Report.</p> <p>Headings: "Various Indicators"</p> <p>Description: The Committee notes that some reported indicators of the Department differed from the evidence that was submitted to the AGSA for auditing.</p>	<p>That the Department brief the Public Accounts Committee, as well as the Standing Committee on Education, on the process where indicators are set annually by the National Department of Education and the Western Cape Education Department. The briefing should contain a strong element of the mechanisms implemented by the WCED when predetermining, implementing, monitoring and reporting on its various performance indicators.</p>	<p>Meeting scheduled for 22 Jun 2021.</p>	<p>The WCED provided a report which explains the process for predetermining, implementing, monitoring and reporting on its various performance indicators.</p> <p>Briefing to be provided by the WCED on its Quarterly Performance Reports for the period April – June 2020, July - September 2020, October - December 2020 at the scheduled meeting.</p>	<p>In progress</p>
<p>Page: 195 of the Annual Report.</p> <p>Headings: "Appropriation Statement"</p> <p>Description: The Committee notes that the various programmes of the Department had various degrees of Expenditure as percentages of final appropriation.</p>	<p>That the Department brief the Committee on the maximum allowable percentage deviations per programme to the Department in accordance with applicable legislation and Treasury regulations.</p>	<p>Not yet scheduled by the PAC.</p>	<p>The WCED provided a report to the Committee on the maximum allowable percentage deviations per programme to the Department in accordance with applicable legislation and Treasury regulations</p>	<p>No</p>

Background / Concern	Resolution	Action date	Response by the department	Resolved (Yes/No)
<p>Page: 239 of the Annual Report.</p> <p>Headings: "Note 13: Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund"</p> <p>Description: The Committee notes that the Department surrendered funds to the Revenue Fund.</p>	That the Department brief the Public Accounts Committee, as well as the Budget Committee, on the process which entails surrendering funds to the Revenue Fund.	Not yet scheduled by the PAC.	The WCED provided a report which highlights the funds that were surrendered to the Revenue Fund from the Department from the 2013/14 to 2017/18. The WCED has not briefed the Committee as yet.	No

7.5. List of Information Requested

The Committee requested that the Western Cape Education Department provides it with the following:

1. A report which highlights the funds that were surrendered to the Revenue Fund from the Department from the 2013/14 to 2017/18 financial years, as referenced under Note 13 on page 239 of the Annual Report.

7.6. Prior Modifications to Audit Reports

The department prepares a Financial Management Improvement Plan (FMIP) that focuses on the matters of non-compliance raised by the Auditor-General. This plan is quality assured, and the Auditor-General is consulted in this regard. Regular reporting to the departmental Audit Committee on progress is also done.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
PPM 216 - Percentage of learners provided with required textbooks in all grades and in all subjects per annum. PPM 213 - Percentage of Funza Lushaka bursary holders placed in school within six months upon completion of their studies or upon confirmation that the bursar has completed studies. PPI 2.3 - Learner absenteeism rate PPM 108 - Teacher absenteeism rate PPM 204 - Number of schools provided with multi-media resources PPM211, PPM209, PPM 208, PPM 207 - Percentage of teachers meeting the required content knowledge.	2019/20	PPM 216: Further consultation with the DBE will be conducted PPM 213: To request the DBE to provide accurate lists of qualifying graduates to the department. PPI 2.3: internal business processes adjusted to reflect additional annual calculation. PPM 108: Continued focus on verification of leave forms and capacity building of officials. PPM 204: The department will ensure that the performance indicator will be adequately reviewed. PPM211, PPM209, PPM208, PPM207: The department will ensure training of administrative staff
Procurement and Contract Management	2019/20	Training will be provided to the SCM officials on the applicable procurement processes.
CAATS exceptions on CEMIS Data	2019/20	A change will be affected on CEMIS to prevent duplicate identity numbers.
Overstatement of Employee Benefit	2019/20	A disclosure narrative will be provided on employee benefits disclosure.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Retention and retrieval of Learner Teachers and Support Material.	2019/20	Introduced quarterly inventory checks and effective retrieval of textbooks at the end of each school year including schools to submit signed-off documents indicating the status of the retrievals. Communicated policies and procedures to support the understanding of retention and retrieval of Learner Teachers and Support Material.
Formal Learner assessments	2019/20	Formal training will be arranged to support and empower principals and SMTs.
Curriculum coverage	2019/20	Curriculum monitoring tools will be put in place to monitor and assess curriculum coverage, as well as the timely filling of vacant posts so that monitoring can be performed effectively.
School management and governance	2019/20	Standard agenda template will be developed to improve on current business processes.
Information Systems: Terminated employees have access on Active Directory	2019/20	A new procedure was put in place to identify the affected employees to ensure the deactivation of these accounts to ensure accountability and compliance.

7. Internal Control Unit

The Internal Control Directorate undertook the following functions:

Assurance Services:

- Monitoring of Compliance against pre-scripts.
Managed and reviewed the compliance monitoring tool: The tool was developed for transversal usage and is currently being introduced at various provincial departments. This tool is utilised by WCED to complete the post auditing process to report possible irregular, fruitless and wasteful and non-compliance expenditure as part of the post auditing function.
- Evaluated the effectiveness and the implementation of financial prescripts.
Provided internal support to management by performing internal inspections, ensured implementation of corrective controls where possible, identified root cause of non-compliance and issued reports with recommendations on internal findings.

Risk, Governance and Fraud and Losses Management:

- Supported Fraud and Losses Management by ensuring that the departmental fraud cases are managed and followed up timely. Co-ordinated the departmental fraud awareness training and updated the departmental fraud registers received from Provincial Forensic Services and the Public Service Commission.
- Supported Effective Risk Management including the rolling-out of departmental operational risk registers. Co-ordinated and initiated risk awareness training and participated in risks workshops to establish operational risk registers. Participated and provided inputs at ERMCO meetings.
- Implemented a process to support proper governance by developing drafted standard operating procedures pertaining to the key responsibilities of the directorate. Contributed to the departmental ethics management including the ongoing reviewing of the departmental gift policy in line with the departmental gift register.

Combined Assurance:

Reported matters to the audit committee and provided comment on the status of the departmental financial management improvement plan. Monitored progress on recommendations of departmental internal audit reports and the management report from external auditors. Collaborated with Internal Audit by providing inputs and information in order to address the departmental risks.

Co-ordinated and evaluated responses to stakeholders:

Ensured effective and timely responses for SCOPA, AGSA, DoTP and Public Service Commission. Monitored responses of management in support Corporate Governance and Review Outlook for Provincial Treasury.

8. Internal Audit and Audit Committees

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included four assurance engagements and one consulting engagement. Details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- Departmental in year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department N/a	Date appointed	Date Resigned	No. of Meetings attended
Mr Nick Buick (Chairperson)	CA (SA); BCom, CTA,			01 January 2020 (2nd term)	N/a	7
Ms Rozan Jafftha	CA (SA); CIA; BCompt Honours; CTA; BCom Accounting			01 October 2017 (2nd term)	Contract expired 31 December 2020	5
Ms Merle Kinnes	BA LLB; Certificate Forensic Examination; Attorney of the High Court of SA.			01 January 2020 (2nd term)	N/a	7
Mr Thembelani Maphanga	BSc Computer Science and Statistics; Public IT Governance; COBIT5 (F)			01 January 2020 (1st term)	19 November 2020	3
Ms Lynne Tromp	MBA; BCom Honours; BTech Internal Audit			01 January 2021 (1st term)	N/a	2
Mr Raaghieb Najjaar	CA (USA); BCompt Honours			01 January 2021 (1st term)	N/a	2

9. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- Delegations Framework
- COVID-19 Supply Chain Management Transactions (Transversal Internal Audit Project)
- ICT Governance
- Implementation of Action Plans (Consulting Engagement)
- Transfer Payment School Fee Exemption

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

The Audit Committee continues to express its concern regarding the slow progress in implementing agreed action plans in response to the Internal Audit and Auditor-General findings and the impact of these delays on the control environment. The consulting engagement performed by Internal Audit has identified the root causes to this problem and the Audit Committee will monitor the improvements implemented by the Department to address these.

In-Year Management and Monthly/Quarterly Report

The Audit Committee has reviewed and is satisfied with the content and quality of the quarterly in-year management report issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Risk management

The Audit Committee has:

- Considered and recommended for approval the Departments Risk Management Strategy and Implementation Plan; and
- Reviewed and commented on the quarterly assurance reports from management, Internal Audit and AGSA on the operational effectiveness of matters relating to risk and control.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements; and
- reviewed material adjustments resulting from the audit of the Department.

Governance

The Audit Committee has:

- Reviewed the recommendations of Internal Audit aimed at improving the governance processes of the Department on an audit-by-audit basis.
- Reviewed and approved the ICT Governance Report prepared by Internal Audit and noted the ongoing feedback provided by the Department and Ce-I respectively, on the implementation of e-Learning and the addressing of findings relating to the CEMIS application.

Compliance

The Audit Committee has noted the quarterly reports listing changes to legislation and circulars issued. The Audit Committee notes the areas of non-compliance with the PFMA detailed in the Auditor-General's report.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Quarterly Performance Report and continues to make recommendations for improvement. These include an update on progress against annual targets and improvements to the underlying processes affecting the accuracy of reported performance information as detailed in the Auditor General's report. The Audit Committee will continue to monitor progress in this area.

Report of the Auditor-General South Africa

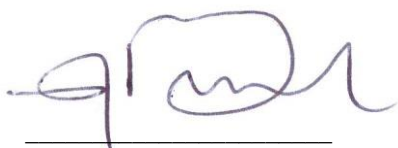
The Audit Committee has:

- reviewed the Auditor-General's Management Report and management's responses thereto;
- on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year; and
- has met with the Auditor General to ensure that there are no unresolved issues that emanated from the regulatory audit.

Corrective actions on the detailed findings raised by the Auditor-General are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the Auditor-General's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with the Auditor-General's report.

The Audit Committee commends the Department for achieving an unqualified audit opinion and wishes to express appreciation to the management of the Department, the Auditor-General and the Western Cape Government Corporate Assurance Branch for the co-operation and information they have provided to enable the compilation of this report.



Mr Nick Buick
Chairperson of the Education Audit Committee
Date: 2021-09-14

10. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	n/a	The Department's mandate does not include issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law for the year under review
Developing and implementing a preferential procurement policy?	Yes	The Department is fully compliant
Determining qualification criteria for the sale of state-owned enterprises?	n/a	The Department's mandate does not include the overseeing of any State-Owned Enterprise for the year under review
Developing criteria for entering into partnerships with the private sector?	n/a	The Department did not enter into any Public-Private Partnership for the year under review
Determining criteria for the awarding of incentives, grants, and investment schemes in support of Broad Based Black Economic Empowerment?	n/a	The Department's mandate does not include the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment



Part D

HR Management

1. Legislation that Governs HR Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
Labour Relations Act, 1995 (Act 66 of 1995),
Employment Equity Act, 1998 (Act 55 of 1998),
Occupational Health and Safety Act, 1993 (Act 85 of 1993),
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
Employment of Educators Act, 1998 (Act 76 of 1998),
Public Service Act, 2016,
Constitution of the Republic of South Africa, 1996,
Skills Development Act, 1998 (Act 97 of 1998)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
Promotion of Access to Information Act, 2000 (Act 2 of 2000),
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

2. Introduction

Overview of People Management matters at the Department

The management of the affordable educator basket of posts of the department is critical to the educational success of schools.

During consultations between the Provincial Minister of Education, unions and governing body associations on 18 August 2020, the basket of posts declared for the 2020 academic year was retained for the 2021 academic year. On 31 August 2020, the Head of Education concluded consultations with unions and governing body associations on the utilisation and distribution of the 2021 basket of posts.

As the objective is to maintain stability at schools for the 2021 academic year, the Head of Education announced that ordinary public schools will retain their 2020 educator post allocations, including additional posts allocated for 2020, for the 2021 academic year. Schools that received approval for grade and Language of Learning and Teaching extensions in 2020 and that will extend such extensions in 2021, will receive educator posts for such purposes.

In 2020, the WCED issued three scheduled vacancy lists for educators which supported the focus on stabilizing the functionality of schools through good leadership and governance.

People Management priorities for the year under review and the impact of these priorities

1. School leadership and management:

The focus was once again placed on the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the WCED vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and heads of department. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts. Where governing bodies did not make use of the CBA tool as part of the recruitment and selection process, the delegated authority approved the nomination on condition that the newly appointed educator is subjected to a CBA for professional development. Feedback to individuals assisted in the development of informed individual Development Plans for newly appointed principals, deputy principals and departmental heads.

2. Reduction in the number of temporary teachers:

The PL1 conversion process is open throughout the year, a school can, therefore apply for the conversion of teachers from temporary to a permanent appointment at any time. This process resulted in the permanent appointment of 1 364 PL1 teachers for the period 01 January 2020 – 31 December 2020.

3. Reduction in numbers of employees on extended periods of leave:

This was prioritised to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning. As a caring and responsible employer, the WCED is analysing leave data, drawing trends to identify employees at risk and providing additional direction and support to both managers and employees to address issues that could lead to prolonged absence.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce. The Department has appointed 334 of the 624 Funza Lushaka bursary holders within the first six months of the 2020 academic year. This is a placement rate of 53.5% comprising of Funza Lushaka bursary holders' employment in permanent and in contract capacities.

The department profiled teachers in terms of phases and subjects taught for people planning purposes, which guides phases and subjects where there will be a need for teachers over the next 4 years. The information was shared with the Higher Education Institutions in the Western Cape for them to respond to the need indicated.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency-based assessments which the top-scoring candidates completed.

Employee performance management framework

The department embraced and subscribed to the prescribed policies with respect to performance management and ensured that all staff, both educators and public service staff, was well informed of the expectations of the Employer. Monetary incentives were not awarded to top performers during the 2020/21 reporting period because a decision was made by the Provincial Top Management, and endorsed by Provincial Cabinet, to redirect funds initially allocated for bonuses to assist with COVID-19 related initiatives. Poor performers are obligated to enter into personal improvement programmes.

Employee wellness programmes

This programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. The programme also addresses health and wellness issues of employees through Employee Health and Wellness Awareness Days. The aim of these awareness days is to promote healthy lifestyles and raise the profile of services which the WCED offers to its employees. In addition, Health Promotion Awareness takes place according to days noted in the Department of Health's Health Calendar. During the reporting period, seven hundred and sixty-nine (769) employees made use of the psycho-social training, 10 advocacy sessions were arranged, and 41 Trauma debriefing sessions were conducted.

Achievements and challenges

The department provided the 2020 school staff establishments on 23 September 2020. This enabled schools to commence timeously with their planning for 2021 and also created sufficient opportunity for schools to appeal for more posts where necessary. Although challenged in respect of the COVID-19 pandemic the department managed to convert 1 364 temporary educator appointments to permanent appointments, further stabilizing schools and positively impacting on the delivery of quality education.

Due to restrictions on social distancing the Department could not host Long Service Awards events to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Certificates were, however, sent to all eligible employees to acknowledge their dedicated contribution. The Department also communicated an electronic long service awards magazine to all employees who had 20, 30 and 40 years of continuous service, as a means of acknowledging their contribution to the Department.

Given the large-scale impact of the COVID-19 crisis, the department managed to maintain labour peace during a very challenging year.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

3. Human Resources Oversight Statistics

Personnel related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, they indicate the following:

amount spent on personnel

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 3	Independent School Subsidies
Programme 4	Public Special School Education
Programme 5	Early Childhood Development
Programme 6	Infrastructure Development
Programme 7	Examination and Education-Related Services

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 to 31 March 2021

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 1	1 200 197	969 455	1 883	0	4.04	512.94	1 890
Programme 2	18 040 843	15 108 947	7 700	0	62.93	409.38	36 907
Programme 3	126 126	0	0	0	0.00	0	0
Programme 4	1 322 598	1 079 792	0	0	4.50	377.81	2 858
Programme 5	612 855	50 486	0	0	0.21	573.70	88
Programme 6 *	1 504 528	27 011	0	0	0.11	628.16	43
Programme 7	1 201 394	195 365**	10 403	0	0.81	498.38	392
		128 037***	0	0	0.53	0	
Total	24 008 541	17 559 093	19 986	0	73.14	416.31	42 178

Notes:

* Programme 6 includes Occupation Specific Dispensation (OSD) posts, which is largely funded through DORA posts.

** The personnel expenditure in respect of Programme 7 (Examination and Education-Related Services) amounting to R195.365 million is in respect of permanent and contract employees. The indicated average personnel cost is therefore only in respect of these employees.

*** The amount of R128.037 million reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff (for the 2020-Matric examinations).

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	488 728	2.77	150.10	3 256
Skilled (level 3-5)	1 048 734	5.95	215.79	4 860
Highly skilled production (levels 6-8)	10 572 826	59.98	411.65	25 684
Highly skilled supervision (levels 9-12)	5 458 887	30.97	654.86	8 336
Senior and Top management (levels 13-16)	59 158	0.34	1 408.52	42
Total	17 628 333	100.00	417.95	42 178
Notes: The total personnel expenditure in tables 3.1.1 and 3.1.2 differs because some transactions are made directly on BAS. The total number of employees indicated in tables 3.1.1 and 3.1.2 above includes both public service staff and educators.				

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table indicates the percentage of the personnel budget that was used for these items.

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2020 to 31 March 2021

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	733 845	4.16	3 849	0.02	24 563	0.14	50 280	0.29
Programme 2	11 205 837	63.57	37	0.00	328 159	1.86	679 160	3.85
Programme 3	0	0.00	0	0.00	0	0.00	0	0.00
Programme 4	796 957	4.52	1	0.00	26 943	0.15	52 754	0.30
Programme 5	37 747	0.21	0	0.00	901	0.01	2 085	0.01
Programme 6	16 313	0.09	0	0.00	362	0.00	864	0.00
Programme 7	189 862	1.08	1 766	0.01	4 737	0.03	9 585	0.05
Total	12 980 561	73.63	5 653	0.03	385 665	2.19	794 728	4.51

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

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	349 461	1.98	30	0.00	23 064	0.13	26 054	0.15
Skilled (level 3-5)	739 272	4.19	1 762	0.01	45 503	0.26	75 230	0.43
Highly skilled production (levels 6-8)	7 792 110	44.20	3 013	0.02	210 021	1.19	466 824	2.65
Highly skilled supervision (levels 9-12)	4 060 184	23.03	848	0.00	106 973	0.61	226 054	1.28
Senior management (level 13-16)	39 534	0.22	0-	0.00	104	0.00	566	0.00
Total	12 980 561	73.63	5 653	0.03	385 665	2.19	794 728	4.51

3.2 Employment and Vacancies

The tables in this section summarise the position regarding employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of posts vacant, and whether there are any staff that are additional to the establishment.

This information is presented in terms of two key variables:
programme (Table 3.2.1) and
salary band (Table 3.2.2).

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

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate (%)	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	2 108	11	1 878	10.91	12	1 890
	Programme 2	36 775	0	36 786	0.00	121	36 907
	Programme 4	2 895	0	2 833	2.14	25	2 858
	Programme 5	5	0	63	0.00	25	88**
	Programme 6	52	0	39	25.00	4	43
	Programme 7	421	1	389	7.60	3	392
	Total	42 256***	12	41 988	0.63****	190	42 178
Educators	Programme 1	574	1	556	3.14	8	564
	Programme 2	30 450	0	30 621	0.00	45	30 666
	Programme 4	1 958	0	1 916	2.15	4	1 920
	Programme 5	5	0	63	0.00	25	88**
	Programme 6	6	0	5	16.67	0	5
	Programme 7	160	0	170	0.00	3	173
	Total	33 153	1	33 331	0.00	85*	33 416
Public Service Personnel	Programme 1	1 534	10	1 322	13.82	4	1 326
	Programme 2	6 325	0	6 165	2.53	76	6 241
	Programme 4	937	0	917	2.13	21	938
	Programme 5	0	0	0	0.00	0	0
	Programme 6	46	0	34	26.09	4	38
	Programme 7	261	1	219	16.09	0	219
	Total	9 103	11	8 657	4.90	105	8 762

Notes:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated.

** Programme 5: Posts of educators: pre-primary is abolished as they become vacant. The WCED adopted a policy according to which the funds attached to vacated posts are replaced by a subsidy payment to create more learning sites for pre-primary learners (Early Childhood Development). 88 Educators in Programme 5 are Pre-Primary Personnel. These personnel are carried in additional posts.

*** Included in the Funded Posts are 201 Temporary Posts for Interns (previously reported as Abnormal Appointments), of which 194 are filled.

**** In 2019/20 the vacancy rate was 0.05%. This figure has increased slightly due to an increase in the number of vacant posts, particularly in the public service sector for 2020/21.

As for educational institutions, the number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions are sufficiently capacitated.

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

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Lower Skilled (Levels 1-2)	3 417	0	3 471	0.00	39	3 510
	Skilled (Levels 3-5)	4 334	7	4 706	0.00	53	4 759
	Highly skilled production (Levels 6-8)	30 327	4	30 408	0.00	74	30 482
	Highly skilled supervision (Levels 9-12)	4 131	1	3 362	18.62	23	3 385
	Senior Management (Levels 13-16)	47	0	41	12.77	1	42
	Total	42 256	12	41 988	0.63	190	42 178
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	105	0	795**	0.00	0	795**
	Highly skilled production (Levels 6-8)	29 196	0	29 410	0.00	66	29 476
	Highly skilled supervision (Levels 9-12)	3 852	1	3 126	18.85	19	3 145
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	33 153	1	33 331	0.00*	85	33 416
Public Service Personnel	Lower Skilled (Levels 1-2)	3 417	0	3 471	0.00	39	3 510
	Skilled (Levels 3-5)	4 229	7	3 911	7.52	53	3 964
	Highly skilled production (Levels 6-8)	1 131	4	998	11.76	8	1 006
	Highly skilled supervision (Levels 9-12)	279	0	236	15.41	4	240
	Senior Management (Levels 13-16)	47	0	41	12.77	1	42
	Total	9 103	11	8 657	4.90	105	8 762

Notes:

* As for educational institutions, the number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions have the number of educators to which they are entitled.

** All educator posts are created for the appointment of professionally fully qualified educators (at least Matric plus 3 years training) at the minimum of salary levels 6-8. The WCED does have some under-qualified educators in the system. These are the 795 educators who are remunerated at salary levels 3-5 because they do not meet the minimum post requirements to be paid at salary levels 6-8. These educators are all appointed against approved posts indicated in the salary band 6-8 in this table.

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
<p>N/A</p> <p>The Western Cape Education Department has not identified any critical occupations.</p> <p>Notes:</p> <ul style="list-style-type: none"> The CORE classification, as prescribed by the DPSA, should be used for completion of this table. Critical occupations are defined as occupations or sub-categories within an occupation: <ul style="list-style-type: none"> (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria; (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction; (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees. 				

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	9*	0	9	100.00	0	0.00
Salary Level 13	35*	0	27	77.14	7	20.00
Total	49	0	41	83.67	7	14.58
<p>Note: *The number of posts filled on salary level 14 includes one (1) DORA-funded post.</p> <p>**One (1) SMS member carried in excess.</p>						

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	9*	0	8	88.89	1	11.11
Salary Level 13	35**	0	28	77.78	7	19.44
Total	49	0	41	82.00	7	16.00

Note: *The number of posts filled on salary level 14 includes one (1) DORA-funded post.
**One (1) SMS member carried in excess.

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

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	2	0
Salary Level 13	5	5	0
Total	7	7	0

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

Reasons for vacancies not advertised within six months
The Director: Overberg Education District continues in the seconded capacity of Director: Examination Administration, a position he occupies since 1 April 2019.

Reasons for vacancies not filled within six months
Not applicable

Note:

In terms of the Public Service Regulations 2016, Section 65 (7) departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

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

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
Not applicable

Note:

In terms of the Public Service Regulations 2016, Section 65 (7), departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.4 Job Evaluation

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

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

Salary Band	Total number of posts as on 31 March 2020	Number of posts evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	3 417	932	27.28	508	1.20	0	0.00
Skilled (Levels 3-5)	4 334	263	6.07	249	0.59	0	0.00
Highly skilled production (Levels 6-8)	30 327	24	0.08	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	4 131	5	0.12	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	34	0	0.00	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	8	0	0.00	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	0	0.00	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	1	100.00	0	0.00	0	0.00
Total	42 256	1 224	2.90	757	1.79	0	0.00

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

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

Gender	African	Coloured	Indian	White	Total
Female	38	434	0	48	520
Male	16	114	0	11	141
Total	54	548	0	59	661
Employees with a disability					3
Note: The upgrade of Household Aid posts from salary level 1 to salary level 2 and Household Supervisor posts from salary level 3 to 4 was done in line with the Department of Public Service and Administration's directive in Circular 10 of 2019, dated 24 October 2019 and approved for implementation in all departments in the Western Cape with effect from 01 March 2021.					

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

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

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021

Gender	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					1

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

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

Personnel Group	Salary Band	Number of employees per band as on 31 March 2020	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
All Personnel	Lower skilled (Levels 1-2)	3 235	2 052	0	2 052	1 802	2	1 804	7.67
	Skilled (Levels 3-5)	5048	3 254	3	3 257	2 349	4	2 353	17.91
	Highly skilled production (Levels 6-8)	25 682	15 186	8	15 194	13 677	16	13 693	5.84
	Highly skilled supervision (Levels 9-12)	8 380	514	5	519	1 271	10	1 281	0.00
	Senior Management Service Band A (Level 13)	30	1	0	1	5	1	6	0.00
	Senior Management Service Band B (Level 14)	8	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	42 388	21 007	16	21 023	19 104	33	19 137	4.45
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	757	2 092	0	2 092	1 097	0	1 097	131.44
	Highly skilled production (Levels 6-8)	24 512	15 047	6	15 053	13 462	11	13 473	6.45
	Highly skilled super-vision (Levels 9-12)	8 129	500	3	503	1 254	4	1 258	0.00
	Senior Management Service Band A (Level 13)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band B (Level 14)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	0	0	0	0	0	0	0	0.00
	Total	33 398	17 639	9	17 648	15 813	15	15 828	5.45

Personnel Group	Salary Band	Number of employees per band as on 31 March 2020	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
Public Service	Lower skilled (Levels 1-2)	3 235	2 052	0	2 052	1 802	2	1 804	7.67
	Skilled (Levels 3-5)	4 291	1 162	3	1 165	1 252	4	1 256	0.00
	Highly skilled production (Levels 6-8)	1 170	139	2	141	215	5	220	0.00
	Highly skilled supervision (Levels 9-12)	251	14	2	16	17	6	23	0.00
	Senior Management Service Band A (Level 13)	30	1	0	1	5	1	6	0.00
	Senior Management Service Band B (Level 14)	8	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	8 990	3 368	7	3 375	3 291	18	3 309	0.73

Notes:

Column 1 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Minister.

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

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

Critical occupation	Number of employees at beginning of period April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Not applicable The Western Cape Education Department has not identified any critical occupations.				

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

Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2020 to 31 March 2021

Termination type	All personnel			Educators			Public Service		
	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2020	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2020	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2020
Death / Demise	285**	1.49	0.67	221	1.40	0.66	64	1.93	0.71
Resignation	743	3.88	1.75	587	3.71	1.76	156	4.71	1.74
Expiry of contract	16 977	88.71	40.05	14 162	89.47	42.40	2 815	85.07	31.31
Dismissal - operational changes	2	0.01	0.00	2	0.01	0.01	0	0.00	0.00
Dismissal - misconduct	40	0.21	0.09	28	0.18	0.08	12	0.36	0.13
Dismissal - inefficiency	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Discharged due to ill-health	46	0.24	0.11	34	0.21	0.10	12	0.36	0.13
Discharged - incapacity	1	0.01	0.00	1	0.01	0.00	0	0.00	0.00
Retirement	1 010	5.28	2.38	778	4.92	2.33	232	7.01	2.58
Employee initiated severance package	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Transfer to other Public Service Departments	33	0.17	0.08	15	0.09	0.04	18	0.54	0.20
TOTAL	19 137*	100.00	45.15	15 828	100.00	47.39	3 309	100.00	36.81
<p>Note:</p> <p>In comparison to the 2019/20 reporting cycle, there were 8 625 less employees leaving the department in 2020/21. This could mainly be attributed to a sharp decrease in the expiration of contracts because of a streamlined nomination process at schools.</p> <p>Out of the 285 employee deaths, 80 were as a result of COVID-19 (69 were Educators and 11 were Public Servants).</p>									

Table 3.5.3.2 Reasons why staff resigned, 1 April 2020 to 31 March 2021

Termination type	All Personnel		Educators		Public Service	
	Number	% of Total Exits	Number	% of Total Exits	Number	% of Total Exits
Age	4	0.57	4	0.72	0	0.00
Bad health	8	1.13	5	0.90	3	2.00
Better remuneration	23	3.26	19	3.42	4	2.67
Domestic problems	2	0.28	2	0.36	0	0.00
Emigration	16	2.27	16	2.88	0	0.00
Further studies	1	0.14	1	0.18	0	0.00
Housewife	0	0.00	0	0.00	0	0.00
Marriage	4	0.57	4	0.72	0	0.00
Nature of work	44	6.23	38	6.83	6	4.00
No reason	0	0.00	0	0.00	0	0.00
Non-teaching post	0	0.00	0	0.00	0	0.00
Other education department	1	0.14	1	0.18	0	0.00
Other occupation	60	8.50	35	6.29	25	16.67
Own business	1	0.14	1	0.18	0	0.00
Personal grievances	36	5.10	32	5.76	4	2.67
Resigning of position	506	71.67	398	71.58	108	72.00
Transfer other system	0	0.00	0	0.00	0	0.00
Transfer(spouse)	0	0.00	0	0.00	0	0.00
Total	706	100.00	556	100.00	150	100.00

Table 3.5.3.3 Age groups of staff who resigned, 1 April 2020 to 31 March 2021

Ages	Resignations All Staff	All Staff %	Resignations Educators	Educators %	Resignations Public Service staff	Public Service staff %
Ages 20 <	1	0.13	0	0.00	0	0.00
Ages 20 to 24	19	2.56	16	2.73	3	1.92
Ages 25 to 29	113	15.21	107	18.23	6	3.85
Ages 30 to 34	110	14.80	97	16.52	13	8.33
Ages 35 to 39	73	9.83	57	9.71	16	10.26
Ages 40 to 44	64	8.61	51	8.69	13	8.33
Ages 45 to 49	86	11.57	69	11.75	17	10.90
Ages 50 to 54	73	9.83	44	7.50	29	18.59
Ages 55 to 59	89	11.98	64	10.90	25	16.03
Ages 60 to 64	110	14.80	78	13.29	32	20.51
Ages 65 >	5	0.67	4	0.68	1	0.64
Total	743	100.00	587	100.00	156	100.00
<p>Note:</p> <p>Although there was an overall decrease in the number of employees who resigned from the department during the 2020/21 reporting period, the age group most at risk of resigning remains at 25 to 29 years. In 2019/20 this figure was 297. It is closely followed by the age group 30-34, which is line with the trend of previous years. An emerging trend is the resignation (versus retirement) for the age group 60-64 years. This may, however, be as a result of financial benefits.</p>						

Table 3.5.3.4 Granting of employee-initiated severance packages: 1 April 2020 to 31 March 2021

Total number of employee-initiated severance packages in 2020/ 2021	0
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Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
<p>Not applicable</p> <p>The Western Cape Education Department has not identified any critical occupations.</p>					

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

Personnel Group	Salary Band	Employees as at 31 March 2020	Promotion to another salary level	Salary Level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
All personnel	Lower skilled (Levels 1-2)	3 235	55	1.70	2 145	66.31
	Skilled (Levels 3-5)	5 048	57	1.13	3 027	59.96
	Highly skilled production (Levels 6-8)	25 682	1 169	4.55	16 314	63.52
	Highly skilled supervision (Levels 9-12)	8 380	1 097	13.09	7 343	87.63
	Senior management (Levels 13-16)	43	3	6.98	32	74.42
	Total	42 388	2 381	5.62	28 861	68.09
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	757	0	0.00	34	4.49
	Highly skilled production (Levels 6-8)	24 512	1 150	4.69	15 798	64.45
	Highly skilled supervision (Levels 9-12)	8 129	1 087	13.37	7 159	88.07
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00
	Total	33 398	2 237	6.70	22 991	68.84
Public service	Lower Skilled (Levels 1-2)	3 235	55	1.70	2 145	66.31
	Skilled (Levels 3-5)	4 291	57	1.33	2 993	69.75
	Highly skilled production (Levels 6-8)	11 70	19	1.62	516	44.10
	Highly skilled supervision (Levels 9-12)	251	10	3.98	184	73.31
	Senior Management (Levels 13-16)	43	3	6.98	32	74.42
	Total	8 990	144	1.60	5 870	65.29

3.6 Employment Equity

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	6	2	3	0	1	1	1	0	0	14
Senior management (Level 13)	2	7	2	3	2	8	1	3	0	0	28
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	136	437	7	145	68	198	7	124	0	0	1 122
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	896	3 154	25	791	2 884	5 175	60	2 281	10	4	15 280
Semi-skilled and discretionary decision making (Levels 4-7)	1 340	2 565	12	576	3 556	8 679	77	3 130	77	47	20 059
Unskilled and defined decision making (Levels 1-3)	689	2 146	1	118	506	2 063	3	135	7	7	5 675
Total	3 063	8 315	49	1 636	7 016	16 124	149	5 674	94	58	42 178

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	0	1	0	0	0	1	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	3	4	0	2	1	3	0	4	0	0	17
Semi-skilled and discretionary decision making (Levels 4-7)	0	1	0	0	2	4	0	5	0	0	12
Unskilled and defined decision making (Levels 1-3)	0	2	0	0	1	3	0	0	0	0	6
Total	3	8	0	2	4	11	0	9	0	0	37

Note: The disclosure of a disability is a voluntary process, however, due to perceived victimisation and stigmas, many employees have not disclosed their status.

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1	27	0	5	11	41	1	40	0	0	126
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	72	224	3	16	303	355	9	72	0	0	1 054
Semi-skilled and discretionary decision making (Levels 4-7)	1 160	2 198	12	305	2 942	6 616	59	1 870	151	113	15 426
Unskilled and defined decision making (Levels 1-3)	439	1 331	1	112	448	1 789	4	209	34	33	4 400
Total	1 672	3 780	16	438	3 704	8 802	73	2 191	185	146	21 007
<p>Note:</p> <p>The total number of appointments include the renewal of contracts. In the 2019/20 reporting period there were 26 820 appointments reflected, however, in the 2020/21 reporting the number has decreased due to 21 007. This could be attributed to schools extending the contract period to 6 or 12 months instead of quarterly renewals.</p>											

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	1	0	0	0	0	0	0	1
Senior management (Level 13)	1	0	0	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	18	59	0	16	8	27	1	20	0	0	149
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	120	356	0	88	452	725	6	306	0	0	2 053
Semi-skilled and discretionary decision making (Levels 4-7)	11	14	0	0	24	41	0	4	0	0	94
Unskilled and defined decision making (Levels 1-3)	7	25	0	3	16	30	0	1	0	0	82
Total	157	454	0	109	500	823	7	331	0	0	2 381

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	1	0	2	0	1	0	1	0	0	5
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	6	96	2	45	18	52	0	48	0	0	267
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	131	412	5	63	422	719	12	227	0	1	1 992
Semi-skilled and discretionary decision making (Levels 4-7)	1 028	1 943	11	260	2 638	5 833	50	1 642	127	102	13 634
Unskilled and defined decision making (Levels 1-3)	355	1 103	2	80	280	1 228	1	114	17	26	3 206
Total	1 520	3 555	20	450	3 358	7 833	63	2 032	144	129	19 104

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	34	101	1	5	26	49	1	4	221

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	327	991	4	189	500	1 095	19	443	3 568
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	978	4 824	36	449	2 093	4 534	125	2 872	15 911

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	14	24	0	3	24	76	3	14	158
Semi-skilled & discretionary decision making (Levels 4-7)	105	117	1	9	172	484	2	78	968
Unskilled and defined decision making (Levels 1-3)	14	80	0	1	13	55	0	1	164
Grand Total	1 438	6 036	41	651	2 802	6 244	149	3 408	20 769
<p>Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.</p> <p>The OFO codes are classified into 8 major groups, one of them being Managers, irrespective of salary levels. The Managers category as per OFO code description includes all the following ranks: Superintendent-General; Deputy Director-General; Chief Director; Director; Deputy Director; Assistant Director; Principal; Deputy Principal; Departmental Head (Teacher); Office Manager</p> <p>SL 14-16 attended training interventions, and this was reported to SETA as such, per OFO code. The data provided was from SETA's Variance Report that summarizes the planned VS trained categorical beneficiaries, in terms of the occupational groups.</p> <p>With the advent of the COVID-19 pandemic, face to face training was halted within the first quarter. However, the shift to online learning created opportunities to reach more beneficiaries. Training frequency increased and the amount of time spent per training, under normal circumstances decreased, due to the shift to online learning. Certain online platforms used for online learning, e.g. ZOOM and MS Teams, accommodated more than the usual number of beneficiaries per session, compared to pre-COVID era of training where the venue set the limit.</p>									

3.7 Signing of Performance Agreements by SMS Members

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

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

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director- General/ Head of Department	1	1	1	100.00
Salary Level 15	4	4	4	100.00
Salary Level 14	9	8	8	100.00
Salary Level 13	36	30	30	100.00
Total	50	43	43	100.00
Note: * Circular 32 of 2020 issued by the Department of Public Service and Administration (DPSA) provided a revised date of 31 October 2020 for the completion of all performance agreements for Heads of Department, members of the Senior Management Service (SMS) and all other employees other than members of the SMS. This revised date was issued as a result of COVID-19.				

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2020

Reasons
* Circular 32 of 2020 issued by the Department of Public Service and Administration (DPSA) provided a revised date of 31 October 2020 for the completion of all performance agreements for Heads of Department, members of the Senior Management Service (SMS) and all other employees other than members of the SMS. This revised date was issued as a result of COVID-19.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2020

Reasons
Not applicable

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2014/15, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.3) and salary bands (Table 3.8.4).

Table 3.8.1 Notch progressions by salary band, 1 April 2020 to 31 March 2021

Salary Band	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 235	2 145	66.31
Skilled (Levels 3-5)	5 048	3 027	59.96
Highly skilled production (Levels 6-8)	25 682	16 314	63.52
Highly skilled supervision (Levels 9-12)	8 380	7 343	87.63
Senior management (Levels 13-16)	43	32	74.42
Total	42 388	28 861	68.09

Table 3.8.2 Notch progressions by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupations	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Not applicable The Western Cape Education Department has not identified any critical occupations.			

Table 3.8.3 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Personnel Group	Race and Gender	Beneficiary Profile			Cost (R'000)	
		Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Public Service	African	0	1 957	0.00	0.00	0.00
	Male	0	896	0.00	0.00	0.00
	Female	0	1 061	0.00	0.00	0.00
	Coloured	0	6 295	0.00	0.00	0.00
	Male	0	2 672	0.00	0.00	0.00
	Female	0	3 623	0.00	0.00	0.00
	Indian	0	27	0.00	0.00	0.00
	Male	0	9	0.00	0.00	0.00
	Female	0	18	0.00	0.00	0.00
	White	0	693	0.00	0.00	0.00
	Male	0	152	0.00	0.00	0.00
	Female	0	541	0.00	0.00	0.00
	Disabled	0	18	0.00	0.00	0.00
Grand Total		0	8990	0.00	0.00	0.00

Note: A decision was taken by the Provincial Top Management that funds earmarked for performance bonuses be redirected to COVID-19 related initiatives. This decision was endorsed by the Provincial Cabinet.

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Group	Salary bands	Beneficiary Profile			Cost (R'000)		
		Number of beneficiaries	Total number of employees in group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
All Personnel	Lower Skilled (Levels 1-2)	0	3 235	0.00	0.00	0.00	0.00
	Skilled (Levels 3-5)	0	5 048	0.00	0.00	0.00	0.00
	Highly skilled production (Levels 6-8)	0	25 682	0.00	0.00	0.00	0.00
	Highly skilled supervision (Levels 9-12)	0	8 380	0.00	0.00	0.00	0.00
	Total	0	42 345	0.00	0.00	0.00	0.00
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0.00	0.00	0.00
	Skilled (Levels 3-5)	0	757	0.00	0.00	0.00	0.00
	Highly skilled production (Levels 6-8)	0	24 512	0.00	0.00	0.00	0.00
	Highly skilled supervision (Levels 9-12)	0	8 129	0.00	0.00	0.00	0.00
	Total	0	33 398	0.00	0.00	0.00	0.00
Public Service	Lower Skilled (Levels 1-2)	0	3 235	0.00	0.00	0.00	0.00
	Skilled (Levels 3-5)	0	4 291	0.00	0.00	0.00	0.00
	Highly skilled production (Levels 6-8)	0	1 170	0.00	0.00	0.00	0.00
	Highly skilled supervision (Levels 9-12)	0	251	0.00	0.00	0.00	0.00
	Total	0	8 947	0.00	0.00	0.00	0.00

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of the total within the occupation	Total Cost (R'000)	Average cost per employee
Not applicable- The Western Cape Education Department has not identified any critical occupations.					

Table 3.8.6 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in a group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	0	32	0	0	0	0.00
Senior Management Service Band B (Level 14)	0	8	0	0	0	0.00
Senior Management Service Band C (Level 15)	0	3	0	0	0	0.00
Senior Management Service Band D (Level 16)	0	1	0	0	0	0.00
Total	0	44	0	0	0	0.00
Note: A decision was taken by the Provincial Top Management that funds earmarked for performance bonuses be redirected to COVID-19 related initiatives. This decision was endorsed by the Provincial Cabinet.						

3.9 Foreign Workers

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

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

Personnel	Salary Band	1 April 2020		31 March 2021		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Lower skilled (Levels 1-2)	2	1.25	2	1.32	0	0.00
	Skilled (Levels 3-5)	27	16.88	13	8.55	-14	175.00
	Highly skilled production (Levels 6-8)	123	76.88	130	85.53	7	-87.50
	Highly skilled supervision (Levels 9-12)	8	5.00	7	4.61	-1	12.50
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	160	100.00	152	100.00	-8	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	25	16.23	11	7.48	-14	200.00
	Highly skilled production (Levels 6-8)	122	79.22	130	88.44	8	-114.29
	Highly skilled supervision (Levels 9-12)	7	4.55	6	4.08%	-1	14.29
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	154	100.00	147	100.00	-7	100.00
Public Service	Lower skilled (Levels 1-2)	2	33.33	2	40.00	0	0.00
	Skilled (Levels 3-5)	2	33.33	2	40.00	0	0.00
	Highly skilled production (Levels 6-8)	1	16.67	0	0.00	-1	100.00
	Highly skilled supervision (Levels 9-12)	1	16.67	1	20.00	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	6	100.00	5	100.00	-1	100.00

Note: The WCED employs foreign workers based on their qualifications and skill level, particularly in cases where there is little to no supply for specific subjects offered.

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

	Major Occupation	29 March 2020		31 March 2021		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Labourers and related workers	5	3.13	3	1.97	-2	25.00
	Clerks	0	0.00	1	0.66	1	-12.50
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	155	96.88	148	97.37	-7	87.50
	Total	160	100.00	152	100.00	-8	100.00
Educators	Labourers and related workers	0	0.00	0	0.00	0	0.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	154	100.00	147	100.00	-7	100.00
	Total	154	100.00	147	100.00	-7	100.00
Public Service	Labourers and related workers	5	83.33	3	60.00	-2	200.00
	Clerks	0	0.00	1	20.00	1	-100.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	1	16.67	1	20.00	0	0.00
	Total	6	100.00	5	100.00	-1	100.00

3.10 Leave utilisation

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

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

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	13 022	11 198	85.99	1 780	7.40	7	4	5 346
	Skilled (Levels 3-5)	19 949	16 975	85.09	2 613	10.87	8	4	12 547
	Highly skilled production (Levels 6-8)	104 090	85 517	82.16	14 720	61.23	7	4	123 376
	Highly skilled supervision (Levels 9-12)	42 389	36 687	86.55	4 912	20.43	9	5	74 634
	Senior Management (Levels 13-16)	160	146	91.25	17	0.07	9	4	531
	Total	179 610	150 523	83.81	24 042	100.00	7	4	216 434
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	756	576	76.19	168	0.90	5	1	397
	Highly skilled production (Levels 6-8)	97 640	80 098	82.03	13 890	74.02	7	4	116 487
	Highly skilled supervision (Levels 9-12)	40 806	35 324	86.57	4 708	25.09	9	5	71 838
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	139 202	115 998	83.33	18 766	100.00	7	4	188 722
Public service	Lower skilled (Levels 1-2)	13 022	11 198	85.99	1 780	33.74	7	4	5 346
	Skilled (Levels 3-5)	19 193	16 399	85.44	2 445	46.34	8	5	12 151
	Highly skilled production (Levels 6-8)	6 450	5 419	84.02	830	15.73	8	6	6 889
	Highly skilled supervision (Levels 9-12)	1 583	1 363	86.10	204	3.87	8	6	2 796
	Senior Management (Levels 13-16)	160	146	91.25	17	0.32	9	4	531
	Total	40 408	34 525	85.44	5 276	100.00	8	4	27 713
Note: Table 3.10.1 includes the information as displayed in Table 3.10.2.									

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

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	2 363	2 360	99.87	40	5.28	59	1	1 002
	Skilled (Levels 3-5)	3 886	3 886	100.00	86	11.35	45	1	2 490
	Highly skilled production (Levels 6-8)	16 836	16 806	99.82	415	54.75	41	1	20 325
	Highly skilled supervision (Levels 9-12)	11 366	11 353	99.89	216	28.50	53	1	20 083
	Senior Management (Levels 13-16)	83	83	100.00	1	0.13	83	2	273
	Total	34 534	34 488	99.87	758	100.00	46	1	44 174
Educators	Lower skilled (Levels 1-2)	0	0	100.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	54	54	99.81	2	0.34	27	0	29
	Highly skilled production (Levels 6-8)	15 775	15 745	99.88	381	65.13	41	1	19 247
	Highly skilled supervision (Levels 9-12)	10 977	10 964	0.00	202	34.53	54	1	19 408
	Senior Management (Levels 13-16)	0	0	99.84	0	0.00	0	0	0
	Total	26 806	26 763	99.84	585	100.00	46	1	38 684
Public service	Lower skilled (Levels 1-2)	2 363	2 360	99.87	40	23.12	59	1	1 002
	Skilled (Levels 3-5)	3 832	3 832	100.00	84	48.55	46	1	2 461
	Highly skilled production (Levels 6-8)	1 061	1 061	100.00	34	19.65	31	1	1 079
	Highly skilled supervision (Levels 9-12)	389	389	100.00	14	8.09	28	2	675
	Senior Management (Levels 13-16)	83	83	100.00	1	0.58	83	2	273
	Total	7 728	7 725	99.96	173	100.00	45	1	5 491

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

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
All personnel	Lower skilled (Levels 1-2)	17 969	9	1 926
	Skilled (Levels 3-5)	30 310	11	2 835
	Highly skilled production (Levels 6-8)	17 224	15	1 148
	Highly skilled supervision (Levels 9-12)	19 569	15	1 279
	Senior Management (Levels 13-16)	978	21	47
	Total	86 050	12	7 235
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	0	0	0
	Highly skilled production (Levels 6-8)	219	2	109
	Highly skilled supervision (Levels 9-12)	14 528	14	1 024
	Senior Management (Levels 13-16)	0	0	0
	Total	14 747	13	1 133
Public service	Lower skilled (Levels 1-2)	17 969	9	1 926
	Skilled (Levels 3-5)	30 310	11	2 835
	Highly skilled production (Levels 6-8)	17 005	16	1 039
	Highly skilled supervision (Levels 9-12)	5 041	20	255
	Senior Management (Levels 13-16)	978	21	47
	Total	71 303	12	6 102

Note:

The annual leave entitlements and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service.
All institution-based educators are regarded as being on annual leave during institution closure periods.
The above table excludes Public Service employees who have taken 22 days during school holidays.

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

Group	Salary Band	Total capped leave available as at 24 Dec 2019	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 24 Dec 2020	Total capped leave available as a 24 Dec 2020
All personnel	Lower skilled (Levels 1-2)	188	60	2	30	14	155
	Skilled (Levels 3-5)	47 414	5 013	80	63	832	40 703
	Highly skilled production (Levels 6-8)	134 025	11 233	288	39	2 351	99 528
	Highly skilled supervision (Levels 9-12)	316 938	31 629	746	42	5 202	301 060
	Senior Management (Levels 13-16)	1 519	222	3	74	15	1 333
	Total	500 084	48 157	1 119	43	8 414	442 779
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	280	0	0	0	3	197
	Highly skilled production (Levels 6-8)	105 758	7 968	235	34	1 873	75 283
	Highly skilled supervision (Levels 9-12)	312 209	31 183	737	42	5 126	296 716
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	418 247	39 151	972	40	7002	372 196
Public service	Lower skilled (Levels 1-2)	188	60	2	30	14	155
	Skilled (Levels 3-5)	47 134	5 013	80	63	829	40 506
	Highly skilled production (Levels 6-8)	28 267	3 265	53	62	478	24 245
	Highly skilled supervision (Levels 9-12)	4 729	446	9	50	76	4 343
	Senior Management (Levels 13-16)	1 519	222	3	74	15	1 333
	Total	81 837	9 006	147	61	1 412	70 583

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

Table 3.10.5 Leave pay-outs for the period 1 April 2020 to 31 March 2021

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2020/21	74832	589	127
Current leave pay-outs on termination of service 2020/21	4786	259	18
Total	79618	848	145
Note: A nett total of 590 employees received annual leave pay-outs. 142 Employees received both capped and current leave pay-outs.			

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Educators and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	Covid-19 brochures, advocacy material and awareness-raising were distributed online. Each education institution has a health and safety committee.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

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.	x		Director: Strategic People Management
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		<p>The WCED Employee Health & Wellness Programme has four officials responsible for this programme;</p> <p>1x Deputy Director, 1 x Assistant Director, 1 x Human Resource Practitioner (vacant post) and 1 x Human Resource Clerk</p> <p>The sub-directorate has THREE officials responsible for this programme on Assistant-director level, Practitioner, Admin Clerk who must co-ordinate delivery and arrange interventions and services against the objectives of the programme across all districts of the WCED. During the pandemic, district co-ordinators were involved in the Employee, Health and Wellness Programme regarding the services on offer to employees.</p>

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		<p>Employee morale has several factors of which remuneration is but one factor. It is the objective of the Employee Health and Wellness Programme to address factors that impact on the personal health and wellbeing of employees that prevent them from performing at their optimal level. This programme has a major focus to minimize the factors impacting on employees' morale and performance. Factors, amongst others, relate to relationships (personal and at work), financial management, emotional stability, stress and anxiety, trauma, HIV prevalence, substance abuse, bereavement, suicide ideations, etc.</p> <p>This programme also addresses health and wellness issues of employees through the following aspects of consideration: Access to a 24-hour telephone counselling service Face to face counselling, based on short term solution-based therapy (for employees in need) Trauma debriefing</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		<p>Group therapy focusing on stress management or personal financial management Training to line managers (inclusive of school management teams) Focused Employee Health and Wellness Awareness Days in districts</p> <p>Ongoing information on health impacting diseases and the maintenance of a healthy lifestyle.</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. (continued)	x		During the reporting period, seven hundred and sixty-nine (769) employees made use of the psycho-social training, 10 advocacy sessions were arranged, and 41 Trauma debriefing sessions were conducted.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		<p>The Department has a PILIR Task Team in place who meets on a quarterly basis, consisting of employee and employer representatives:</p> <p>Various representatives within the Chief Directorate People Management Practices and union representatives from SADTU x 2; ATU x 2; NEHAWU x 1; PAWUSA x 1; PSA x1</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government (WCG). Employees are referred to the Employee Health and Wellness Programme for further assistance with regards to discrimination and their rights. WCED continuously using the WCG Transversal 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.	x		The Department of Health regularly distributes information online to employees relating to HIV/Aids.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Voluntary Counselling and Testing forms part of the PEAP programme that the Department of Health is responsible for, of which monthly reports are received. Under normal circumstances, testing is conducted during the rollout of the Wellness Days which was put on hold since the lockdown due to COVID -19.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		The following measures are in place: A service provider is in place to provide EHW offer services to employees Use of monthly and quarterly reports presented to management through monthly and quarterly meetings Continuous promotion and advocacy of the EHW programme Provision of various psycho-socio training to staff
Other advocacy initiatives were; nutrition, COVID-19 desk drops, cancer awareness, promotion EHW services to employees via online communications. Create a new format for conducting Wellness Days. Review and amend the EHW Strategy, developed Employee Health and Wellness Operational Plans for 2021/2022, submit EHW Quarterly narrative & analysis reports to DPSA on Wellness Management, Health and Productivity Management and HIV/AIDS, TB & STI Management. The department also provided psychosocial training interventions on the following topics: Stress Management; Mental Health issues; Team Wellness Audit; Conflict Resolution Training; Time and Stress Management.			

3.12 Labour Relations

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

Total number of Collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	18	5.0
Verbal warning	0	0.0
Written warning	0	0.0
Final written warning	133	36.7
Suspension without pay	26	7.2
Fine	94	26.0
Demotion	1	0.3
Dismissal/ Abscondence	53	14.6
Not guilty	9	2.5
Case withdrawn	28	7.7
Total	362	100.0

Note: Outcomes of disciplinary hearings refer to formal cases only.

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

Type of misconduct	Number	% of total
Theft, bribery, fraud or corruption in regard to examinations	1	0.5
Sexual assault on learner	10	4.5
Sexual assault on another employee	1	0.5
Sexual relationship with a learner of the same school	1	0.5
Serious assault with intent to cause grievous bodily harm to a learner or student	0	0.0
Serious assault with intent to cause grievous bodily harm to another employee	0	0.0
Illegal possession of an intoxicating illegal or stupefying substance	1	0.5
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	7	3.2
Wilfully or negligently mismanages the finances of the State	12	5.4
Misuse of state property	2	0.9
Unjustifiably prejudices the administration, discipline or efficiency of the Department	0	0.0
Misuses his or her position in the Department of Education to promote or prejudice the interest of any person	0	0.0
Accepts second employment and/or compensation without written approval from the Employer	0	0.0
Fails to carry out a lawful order and/or routine instruction	2	0.9
Absenteeism	16	7.2
Discrimination	0	0.0
Poor performance, for reasons other than incapacity	12	5.4
While on duty, is under the influence of an intoxicating substance	4	1.8
Improper, disgraceful and unacceptable conduct	25	11.3
Assaults, or attempt to or threatens to assault	68	30.8
Victimisation and/or intimidation	0	0.0
Give false statements or evidence in the execution of duties, and/or falsification of records	0	0.0
Unlawful industrial action	21	9.5
Common law or statutory offence (theft, fraud and corruption)	20	9.0
Dishonesty	4	1.8
Abscondment	14	6.3
Total	221	100.0

Note: The number of all reported and finalised cases dealt with for the period 1 April 2020 -31 March 2021 is 453. The figure of 221 are the cases that were referred for formal disciplinary hearings. Less cases were reported during the period April to September 2020. This is due to hard lockdown (level 5) with resulted in school closure and schools working on a rotational basis (level 1-3). The finalisation of cases was impacted due to COVID-19 regulations, non-availability of learner witnesses and connectivity issues with virtual hearings.

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

Grievances lodged	Number	% of Total
Number of grievances resolved	135	61.4
Number of grievances not resolved	85	38.6
Total number of grievances lodged	220	100.0
Note: Grievances lodged refers to cases that were finalised within the reporting period. The increase in the number of grievances logged is due do concessions not granted for comorbidities (Circular 15 &16 of 2020).		

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2020 to 31 March 2021

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	28	38.4
Number of disputes dismissed	45	61.6
Total number of disputes lodged	73	100.0
Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC), General Public Service Sector Bargaining Council (GPSSBC) and Education Labour Relations Council (ELRC).		

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

Strike actions	Number
Total number of persons working days lost	178
Total cost (R'000) of working days lost	R 106,412.00
Amount (R'000) recovered as a result of no work no pay	R 106,412.00

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

Precautionary suspensions	Number
Number of Public Servants suspended	3
Number of Educators suspended	10
Number of public servants whose suspension exceeded 30 days	2
Number of educators whose suspension exceeded 90 days	8
Average number of days suspended	430.50
Cost (R'000) of suspensions	R1 726 590.26
Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated or in progress or on appeal. *The average number of days suspended decreased due to more efficient processes in the finalisation of serious cases of misconduct.	

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational Categories	Gender	Number of employees as of 1 April 2020	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 470	0	5 772	0	5 772
	Male	3 087	0	5 349	1	5 350
Professionals	Female	20 356	0	9 575	7	9 582
	Male	6 692	0	9 487	10	9 497
Technicians and associate professionals	Female	199	0	114	8	122
	Male	107	0	112	6	118
Clerks	Female	2 337	0	1 744	136	1 880
	Male	478	0	1 871	139	2 010
Service and sales workers	Female	339	0	149	0	149
	Male	51	0	173	0	173
Skilled agriculture and fishery workers	Female	1	0	0	0	0
	Male	38	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	1	0	0	0	0
	Male	15	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 316	0	229	0	229
	Male	2 547	0	253	0	253
Sub Total	Female	28 695	0	17 466	151	17 617
	Male	13 220	0	17 122	156	17 278
Total		41 915	0	34 588	307	34 895
Employees with disabilities**	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note:

*There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

**Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.

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

Occupational Categories	Gender	Number of employees as at 31 March 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 470	0	3 012	0	3 012
	Male	3 087	0	2 681	0	2 681
Professionals	Female	20 354	0	9 406	0	9 406
	Male	6 692	0	2 412	0	2 412
Technicians and associate professionals	Female	199	0	158	0	158
	Male	107	0	93	0	93
Clerks	Female	2 337	0	1 528	0	1 528
	Male	478	0	384	0	384
Service and sales workers	Female	1 017	0	57	0	57
	Male	256	0	26	0	26
Skilled agriculture and fishery workers, craft and related trades workers	Female	1	0	0	0	0
	Male	38	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 317	0	130	0	130
	Male	2 562	0	450	0	450
Sub Total	Female	28 695	0	14 291	0	14 291
	Male	13 220	0	6 046	0	6 046
Total		41 915	0	20 337	0	20 337
Employees with disabilities *	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note:

*Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 to 31 March 2021

Personnel Group	Nature of injury on duty	Number	% of total	Personnel Group	Nature of injury on duty	Number	% of total	Personnel Group	Nature of injury on duty	Number	% of total
All Personnel	Required basic medical attention only	20	38.46	Educators	Required basic medical attention only	11	42.31	Public Service	Required basic medical attention only	9	33.33
	Ankle	2	3.85		Ankle	1	3.85		Ankle	1	3.70
	Back	1	1.92		Back	1	3.85		Back	0	0.00
	Breast	0	0.00		Breast	0	0.00		Breast	0	0.00
	Chest	1	1.92		Chest	0	0.00		Chest	1	3.70
	Eye	0	0.00		Eye	0	0.00		Eye	0	0.00
	Finger	0	0.00		Finger	0	0.00		Finger	0	0.00
	Foot	3	5.77		Foot	1	3.85		Foot	2	7.41
	Fracture	0	0.00		Fracture	0	0.00		Fracture	0	0.00
	Hand and Arm	4	7.69		Hand and Arm	3	11.54		Hand and Arm	1	3.70
	Head	1	1.92		Head	1	3.85		Head	0	0.00
	Knee	3	5.77		Knee	2	7.69		Knee	1	3.70
	Leg	1	1.92		Leg	1	3.85		Leg	0	0.00
	Neck	0	0.00		Neck	0	0.00		Neck	0	0.00
	Nose	0	0.00		Nose	0	0.00		Nose	0	0.00
	Shoulder	4	7.69		Shoulder	1	3.85		Shoulder	3	11.11
	Soft Tissue	0	0.00		Soft Tissue	0	0.00		Soft Tissue	0	0.00
	Toe	0	0.00		Toe	0	0.00		Toe	0	0.00

Personnel Group	Nature of injury on duty	Number	% of total	Personnel Group	Nature of injury on duty	Number	% of total	Personnel Group	Nature of injury on duty	Number	% of total
	Temporary disablement	33	61.54	Educators	Temporary disablement	15	57.69	Public Service	Temporary disablement	18	66.67
	Foot	2	3.85		Foot	1	3.85		Foot	1	3.70
	Head	4	7.69		Head	4	15.38		Head	0	0.00
	Shoulder	2	3.85		Shoulder	2	7.69		Shoulder	0	0.00
	Chest	1	1.92		Chest	0	0.00		Chest	1	3.70
	Ankle	5	9.62		Ankle	2	7.69		Ankle	3	11.11
	Back	0	0.00		Back	0	0.00		Back	0	0.00
	Eye	0	0.00		Eye	0	0.00		Eye	0	0.00
	Finger	1	1.92		Finger	1	3.85		Finger	0	0.00
	Hand and Arm	9	17.31		Hand and Arm	3	11.54		Hand and Arm	6	22.22
	Knee	3	5.77		Knee	0	0.00		Knee	3	11.11
	Leg	5	9.62		Leg	2	7.69		Leg	3	11.11
	Neck	0	0.00		Neck	0	0.00		Neck	0	0.00
	Toe	0	0.00		Toe	0	0.00		Toe	0	0.00
	Permanent disablement	0	0.00		Permanent disablement	0	0.00		Permanent disablement	0	0.00
	Fatal	0	0.00		Fatal	0	0.00		Fatal	0	0.00
	Total	53	100.00		Total	26	100.00		Total	27	100.00
	Percentage of total employment		0.12		Percentage of total employment		0.06		Percentage of total employment		0.06

3.15 Utilisation of Consultants

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

The rendering of expert advice;

The drafting of proposals for the execution of specific tasks; and

The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

Table 3.15.1 Consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

Table 3.15.2 Consultant appointments using Donor funds for the period 1 April 2020 to 31 March 2021

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

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

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
Not applicable			
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
Not applicable			

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not applicable			



Part E

Financial Information

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Education Department set out on pages 218 to 282, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Education Department as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

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

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 283 to 289 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 2: public ordinary school education	81-87

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. The material finding on the usefulness and reliability of the performance information of the selected programme is as follows:

Programme 2: public ordinary school education

PPM 208: percentage of learners with English first additional language (EFAL) and mathematics textbooks in grades 3, 6, 9 and 12

19. An achievement of 87,4% was reported against a target of 60% in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 81 to 87 for information on the achievement of planned targets for the year and management's explanations provided for the under-/overachievement of targets. This information should be considered in the context of the material finding on the reliability of the reported performance information in paragraph 19 of this report.

Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: public ordinary school education. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
24. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

25. Financial statements were not submitted for auditing within the prescribed time frame after the end of the financial year, as required by section 40(1)(c)(i) of the PFMA.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I have nothing to report in this regard.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.
31. Leadership did not exercise oversight responsibility regarding financial and performance reporting and compliance, as well as related internal controls, in respect of the submission of the financial statements as required by the PFMA.
32. Management did not perform adequate reviews to ensure that the annual performance report was supported by reliable evidence for the reported indicators.

Other reports

33. I draw attention to the following engagements conducted by the AGSA which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

34. Two proactive audits were conducted during 2020 on expenditure incurred by the Departments of Education on the provision of personal protective equipment to learners, educators and support staff, as well as emergency supply of water and sanitation to selected public schools, in response to the covid-19 pandemic. These reports covered the period March to September 2020 and were tabled on 2 September 2020 and 9 December 2020, respectively. These reports were consolidated reports covering all departments and entities that received funding to respond to the pandemic.

Auditor-General

Cape Town

30 September 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

2. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
3. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Appropriation Statement for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and direct charges									
Programme									
1. Administration	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972
2. Public Ordinary School Education	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301
3. Independent School Subsidies	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
4. Public Special School Education	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143
5. Early Childhood Development	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318
6. Infrastructure Development	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152
7. Examination and Education Related Services	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966
Total	24 564 862	-	-	24 564 862	24 008 541	556 321	97.7%	23 650 023	23 446 389
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts								12 862	
Actual amounts per Statement of Financial Performance (Total Revenue)				24 564 862				23 662 885	
Actual amounts per Statement of Financial Performance Expenditure					24 008 541				23 446 389

Virements

- Shifting of R879 000 to Programme 3: Independent Schools for the higher than anticipated expenditure for independent school subsidy payments from Programme 5: Early Childhood Development (R879 000).
- Shifting of R201,923 million to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for compensation of employees, Norms and Standards (N&S) transferred to public ordinary schools and the Social Sector EPWP Incentive Grant for Provinces from Programme 1: Administration (R108,069 million), Programme 4: Public Special School Education (R9,009 million), Programme 5: Early Childhood Development (R16,257 million), Programme 6: Infrastructure Development (R34,892 million) and Programme 7: Examination and Education Related Services (R33,696 million).
- Shifting of R1,363 million to Programme 4: Public Special School Education for the higher than anticipated increase in the daily vehicle tariffs from Programme 6: Infrastructure Development (R1,363 million).
- Shifting of R3,475 million to Programme 7: Examination and Education Related Services for the higher than anticipated expenditure for computer equipment in respect of examinations from Programme 6: Infrastructure Development (R3,475 million).

Appropriation Statement for the year ended 31 March 2021

Economic classification	Appropriation per economic classification							2019/20	
	2020/21							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 %		
Current payments	20 317 682	(133 863)	(173 069)	20 010 750	19 870 756	139 994	99.3%	20 149 617	19 952 888
Compensation of employees	17 587 763	(14 403)	505	17 573 865	17 559 093	14 772	99.9%	17 625 635	17 474 935
Salaries and wages	15 193 431	148 499	4 585	15 346 515	15 331 743	14 772	99.9%	15 419 142	15 309 682
Social contributions	2 394 332	(162 902)	(4 080)	2 227 350	2 227 350	-	100.0%	2 206 493	2 165 253
Goods and services	2 729 919	(119 460)	(173 574)	2 436 885	2 311 663	125 222	94.9%	2 523 982	2 477 953
Administrative fees	631	(309)	-	322	322	-	100.0%	551	551
Advertising	10 440	967	-	11 407	8 476	2 931	74.3%	10 951	10 951
Minor assets	4 657	(1 169)	(1 977)	1 511	1 511	-	100.0%	4 527	4 527
Audit costs: External	17 323	-	-	17 323	11 692	5 631	67.5%	13 571	13 571
Bursaries: Employees	3 472	(1 516)	-	1 956	1 956	-	100.0%	3 282	3 282
Catering: Departmental activities	6 893	(2 133)	(1 907)	2 853	2 853	-	100.0%	13 825	12 065
Communication (G&S)	11 964	105	(1 377)	10 692	7 447	3 245	69.7%	6 960	6 960
Computer services	41 941	121	(11 621)	30 441	30 441	-	100.0%	23 136	23 136
Consultants: Business and advisory services	52 740	(488)	(50 569)	1 683	1 683	-	100.0%	57 881	57 881
Infrastructure and planning services	-	120 121	-	120 121	120 121	-	100.0%	121 149	121 149
Legal services	7 000	(70)	-	6 930	6 930	-	100.0%	5 333	5 333
Contractors	16 165	16 672	(2 074)	30 763	30 763	-	100.0%	13 361	13 361
Agency and support / outsourced services	436 872	10 304	-	447 176	430 735	16 441	96.3%	467 238	453 486
Entertainment	63	(52)	-	11	11	-	100.0%	43	43
Fleet services (including government motor transport)	23 083	(288)	-	22 795	15 410	7 385	67.4%	30 192	30 192
Inventory: Learner and teacher support material	171 546	(69 711)	(4 835)	97 000	92 317	4 683	95.2%	166 794	163 863
Inventory: Materials and supplies	475	393	-	868	868	-	100.0%	270	270
Inventory: Other supplies	311 317	(74 676)	(25 466)	211 175	189 899	21 276	89.9%	366 613	341 222
Consumable supplies	408 990	(62 478)	-	346 512	346 512	-	100.0%	7 126	7 126
Consumable: Stationery, printing and office supplies	22 181	(1 096)	-	21 085	14 629	6 456	69.4%	20 511	20 511
Operating leases	82 492	(724)	(590)	81 178	81 178	-	100.0%	76 113	76 113
Property payments	772 516	(392)	(53 036)	719 088	668 538	50 550	93.0%	678 030	678 030
Transport provided: Departmental activity	235 579	(40 667)	(10 364)	184 548	184 548	-	100.0%	322 721	322 721
Travel and subsistence	25 516	(1 072)	(608)	23 836	17 212	6 624	72.2%	43 115	40 920
Training and development	19 802	(1 339)	(5 418)	13 045	13 045	-	100.0%	18 623	18 623
Operating payments	43 986	(8 876)	(3 732)	31 378	31 378	-	100.0%	45 536	45 536
Venues and facilities	1 333	(937)	-	396	396	-	100.0%	6 065	6 065
Rental and hiring	942	(150)	-	792	792	-	100.0%	465	465
Transfers and subsidies	3 290 767	282 497	177 968	3 751 232	3 481 340	269 892	92.8%	2 376 240	2 376 240
Departmental agencies and accounts	10 418	-	-	10 418	10 418	-	100.0%	9 938	9 938
Departmental agencies	10 418	-	-	10 418	10 418	-	100.0%	9 938	9 938
Non-profit institutions	3 151 952	304 949	179 411	3 636 312	3 366 420	269 892	92.4%	2 257 932	2 257 932
Households	128 397	(22 452)	(1 443)	104 502	104 502	-	100.0%	108 370	108 370
Social benefits	112 810	(23 327)	(1 443)	88 040	88 040	-	100.0%	106 556	106 556
Other transfers to households	15 587	875	-	16 462	16 462	-	100.0%	1 814	1 814
Payments for capital assets	950 078	(148 635)	-	801 443	655 008	146 435	81.7%	1 121 292	1 114 387
Buildings and other fixed structures	893 710	(132 524)	(4 838)	756 348	614 607	141 741	81.3%	1 070 070	1 063 165
Buildings	285 787	(21 893)	-	263 894	263 894	-	100.0%	582 036	582 036
Other fixed structures	607 923	(110 631)	(4 838)	492 454	350 713	141 741	71.2%	488 034	481 129
Machinery and equipment	55 441	(16 259)	4 838	44 020	39 326	4 694	89.3%	50 270	50 270
Transport equipment	33 054	819	1 341	35 214	32 341	2 873	91.8%	36 420	36 420
Other machinery and equipment	22 387	(17 078)	3 497	8 806	6 985	1 821	79.3%	13 850	13 850
Software and other intangible assets	927	148	-	1 075	1 075	-	100.0%	952	952
Payment for financial assets	6 335	1	(4 899)	1 437	1 437	-	100.0%	2 874	2 874
Total	24 564 862	-	-	24 564 862	24 008 541	556 321	97.7%	23 650 023	23 446 389

Appropriation Statement for the year ended 31 March 2021

Programme 1: Administration									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Office of the MEC	20 739	(12 986)	-	7 753	7 753	-	100.0%	8 680	8 680
2. Corporate Services	350 899	1 079	(4 899)	347 079	326 333	20 746	94.0%	330 297	330 297
3. Education Management	952 179	14 310	(86 268)	880 221	858 369	21 852	97.5%	1 272 845	1 268 824
4. Human Resource Development	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 944	3 944
5. Education Management Information System	23 750	(2 068)	(15 823)	5 859	5 859	-	100.0%	19 227	19 227
Total	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972

**Appropriation Statement
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 241 984	(2 294)	(103 170)	1 136 520	1 093 922	42 598	96.3%	1 536 606	1 532 585
Compensation of employees	978 554	(1 961)	-	976 593	969 455	7 138	99.3%	986 202	986 136
Salaries and wages	829 064	9 671	-	838 735	831 597	7 138	99.1%	852 388	852 322
Social contributions	149 490	(11 632)	-	137 858	137 858	-	100.0%	133 814	133 814
Goods and services	263 430	(333)	(103 170)	159 927	124 467	35 460	77.8%	550 404	546 449
Administrative fees	530	(208)	-	322	322	-	100.0%	493	493
Advertising	10 424	961	-	11 385	8 454	2 931	74.3%	10 725	10 725
Minor assets	4 360	(1 130)	(1 977)	1 253	1 253	-	100.0%	2 609	2 609
Audit costs: External	17 323	-	-	17 323	11 692	5 631	67.5%	13 571	13 571
Bursaries: Employees	1 257	(36)	-	1 221	1 221	-	100.0%	1 219	1 219
Catering: Departmental activities	2 500	(71)	(1 907)	522	522	-	100.0%	6 146	4 386
Communication (G&S)	11 488	(97)	(1 377)	10 014	6 769	3 245	67.6%	6 182	6 182
Computer services	27 054	(7)	(11 621)	15 426	15 426	-	100.0%	22 097	22 097
Consultants: Business and advisory services	52 442	(449)	(50 569)	1 424	1 424	-	100.0%	54 822	54 822
Legal services	7 000	(70)	-	6 930	6 930	-	100.0%	5 333	5 333
Contractors	10 968	355	(2 074)	9 249	9 249	-	100.0%	11 890	11 890
Agency and support / outsourced services	8 604	283	-	8 887	5 699	3 188	64.1%	50 407	50 407
Entertainment	63	(52)	-	11	11	-	100.0%	42	42
Fleet services (including government motortransport)	15 105	(137)	-	14 968	7 583	7 385	50.7%	15 888	15 888
Inventory: Learner and teacher support material	1 197	-	(1 045)	152	152	-	100.0%	399	399
Inventory: Materials and supplies	267	(86)	-	181	181	-	100.0%	-	-
Inventory: Other supplies	9 071	13	(7 245)	1 839	1 839	-	100.0%	277 946	277 946
Consumable supplies	7 344	57	-	7 401	7 401	-	100.0%	4 537	4 537
Consumable: Stationery, printing and office supplies	12 430	(228)	-	12 202	5 746	6 456	47.1%	8 835	8 835
Operating leases	3 498	(1 015)	(590)	1 893	1 893	-	100.0%	2 684	2 684
Property payments	33 907	(66)	(18 359)	15 482	15 482	-	100.0%	21 512	21 512
Transport provided: Departmental activity	1 554	-	(1 211)	343	343	-	100.0%	736	736
Travel and subsistence	12 585	885	(66)	13 404	6 780	6 624	50.6%	18 406	16 211
Training and development	7 280	1 907	(5 129)	4 058	4 058	-	100.0%	4 397	4 397
Operating payments	4 696	(893)	-	3 803	3 803	-	100.0%	7 739	7 739
Venues and facilities	421	(319)	-	102	102	-	100.0%	1 569	1 569
Rental and hiring	62	70	-	132	132	-	100.0%	220	220
Transfers and subsidies	58 631	16 965	-	75 596	75 596	-	100.0%	53 489	53 489
Departmental agencies and accounts	13	-	-	13	13	-	100.0%	9	9
Departmental agencies	13	-	-	13	13	-	100.0%	9	9
Non-profit institutions	44 325	15 004	-	59 329	59 329	-	100.0%	41 604	41 604
Households	14 293	1 961	-	16 254	16 254	-	100.0%	11 876	11 876
Social benefits	12 834	(35)	-	12 799	12 799	-	100.0%	10 204	10 204
Other transfers to households	1 459	1 996	-	3 455	3 455	-	100.0%	1 672	1 672
Payments for capital assets	43 914	(14 672)	-	29 242	29 242	-	100.0%	42 060	42 060
Machinery and equipment	42 987	(14 651)	-	28 336	28 336	-	100.0%	41 262	41 262
Transport equipment	25 173	827	-	26 000	26 000	-	100.0%	29 416	29 416
Other machinery and equipment	17 814	(15 478)	-	2 336	2 336	-	100.0%	11 846	11 846
Software and other intangible assets	927	(21)	-	906	906	-	100.0%	798	798
Payment for financial assets	6 335	1	(4 899)	1 437	1 437	-	100.0%	2 838	2 838
Total	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972

Appropriation Statement for the year ended 31 March 2021

Subprogramme: 1.1: Office of the MEC									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 613	(12 173)	-	7 440	7 440	-	100.0%	7 684	7 684
Compensation of employees	13 558	(6 758)	-	6 800	6 800	-	100.0%	6 704	6 704
Goods and services	6 055	(5 415)	-	640	640	-	100.0%	980	980
Transfers and subsidies	670	(670)	-	-	-	-	-	667	667
Departmental agencies and accounts	2	(2)	-	-	-	-	-	-	-
Households	668	(668)	-	-	-	-	-	667	667
Payments for capital assets	456	(143)	-	313	313	-	100.0%	326	326
Machinery and equipment	456	(143)	-	313	313	-	100.0%	326	326
Payment for financial assets	-	-	-	-	-	-	-	3	3
Total	20 739	(12 986)	-	7 753	7 753	-	100.0%	8 680	8 680

Subprogramme: 1.2: Corporate Services									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	334 817	105	-	334 922	314 176	20 746	93.8%	315 117	315 117
Compensation of employees	264 342	93	-	264 435	264 435	-	100.0%	266 370	266 370
Goods and services	70 475	12	-	70 487	49 741	20 746	70.6%	48 747	48 747
Transfers and subsidies	3 908	1 615	-	5 523	5 523	-	100.0%	3 775	3 775
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Non-profit institutions	-	10	-	10	10	-	100.0%	-	-
Households	3 907	1 605	-	5 512	5 512	-	100.0%	3 774	3 774
Payments for capital assets	5 839	(641)	-	5 198	5 198	-	100.0%	8 600	8 600
Machinery and equipment	4 912	(620)	-	4 292	4 292	-	100.0%	7 802	7 802
Software and other intangible assets	927	(21)	-	906	906	-	100.0%	798	798
Payment for financial assets	6 335	-	(4 899)	1 436	1 436	-	100.0%	2 805	2 805
Total	350 899	1 079	(4 899)	347 079	326 333	20 746	94.0%	330 297	330 297

**Appropriation Statement
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Subprogramme: 1.3: Education Management									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	866 537	10 110	(86 268)	790 379	768 527	21 852	97.2%	1 196 530	1 192 509
Compensation of employees	700 654	4 704	-	705 358	698 220	7 138	99.0%	713 128	713 062
Goods and services	165 883	5 406	(86 268)	85 021	70 307	14 714	82.7%	483 402	479 447
Transfers and subsidies	50 053	16 057	-	66 110	66 110	-	100.0%	44 021	44 021
Departmental agencies and accounts	10	2	-	12	12	-	100.0%	8	8
Non-profit institutions	40 325	15 031	-	55 356	55 356	-	100.0%	36 578	36 578
Households	9 718	1 024	-	10 742	10 742	-	100.0%	7 435	7 435
Payments for capital assets	35 589	(11 858)	-	23 731	23 731	-	100.0%	32 264	32 264
Machinery and equipment	35 589	(11 858)	-	23 731	23 731	-	100.0%	32 264	32 264
Payment for financial assets	-	1	-	1	1	-	100.0%	30	30
Total	952 179	14 310	(86 268)	880 221	858 369	21 852	97.5%	1 272 845	1 268 824

Subprogramme: 1.4: Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 863	3 863
Goods and services	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 863	3 863
Transfers and subsidies	-	-	-	-	-	-	-	81	81
Non-profit institutions	-	-	-	-	-	-	-	81	81
Total	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 944	3 944

Subprogramme: 1.5: Education Management Information System (EMIS)									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	17 720	(1)	(15 823)	1 896	1 896	-	100.0%	13 412	13 412
Goods and services	17 720	(1)	(15 823)	1 896	1 896	-	100.0%	13 412	13 412
Transfers and subsidies	4 000	(37)	-	3 963	3 963	-	100.0%	4 945	4 945
Non-profit institutions	4 000	(37)	-	3 963	3 963	-	100.0%	4 945	4 945
Payments for capital assets	2 030	(2 030)	-	-	-	-	-	870	870
Machinery and equipment	2 030	(2 030)	-	-	-	-	-	870	870
Total	23 750	(2 068)	(15 823)	5 859	5 859	-	100.0%	19 227	19 227

**Appropriation Statement
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Programme 2: Public Ordinary School Education									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Primary Level	10 856 269	217 076	200 086	11 273 431	11 276 154	(2 723)	100.0%	10 839 457	10 829 487
2. Public Secondary Level	6 486 994	(194 456)	-	6 292 538	6 286 217	6 321	99.9%	6 287 206	6 128 484
3. Human Resource Development	71 295	(35 999)	-	35 296	35 296	-	100.0%	95 256	95 256
4. Conditional Grants	464 880	13 379	1 837	480 096	443 176	36 920	92.3%	432 130	413 074
Total	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301

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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 378 358	(227 926)	13 377	16 163 809	16 130 219	33 590	99.8%	16 232 290	16 044 542
Compensation of employees	15 095 093	477	13 377	15 108 947	15 108 947	-	100.0%	15 132 154	14 983 549
Salaries and wages	13 032 913	148 163	13 377	13 194 453	13 194 453	-	100.0%	13 228 917	13 121 552
Social contributions	2 062 180	(147 686)	-	1 914 494	1 914 494	-	100.0%	1 903 237	1 861 997
Goods and services	1 283 265	(228 403)	-	1 054 862	1 021 272	33 590	96.8%	1 100 136	1 060 993
Administrative fees	101	(101)	-	-	-	-	-	49	49
Advertising	13	(8)	-	5	5	-	100.0%	210	210
Minor assets	193	(183)	-	10	10	-	100.0%	77	77
Bursaries: Employees	2 215	(1 480)	-	735	735	-	100.0%	2 063	2 063
Catering: Departmental activities	2 287	(2 017)	-	270	270	-	100.0%	5 339	5 339
Communication (G&S)	163	(30)	-	133	133	-	100.0%	232	232
Computer services	4	27	-	31	31	-	100.0%	4	4
Consultants: Business and advisory services	174	(131)	-	43	43	-	100.0%	2 513	2 513
Contractors	623	(610)	-	13	13	-	100.0%	575	575
Agency and support / outsourced services	371 671	(15 010)	-	356 661	343 408	13 253	96.3%	378 970	365 218
Fleet services (including government motortransport)	624	(719)	-	(95)	(95)	-	100.0%	1 138	1 138
Inventory: Learner and teacher support material	156 326	(68 873)	-	87 453	87 453	-	100.0%	161 620	161 620
Inventory: Materials and supplies	208	(147)	-	61	61	-	100.0%	251	251
Inventory: Other supplies	115 501	(38 880)	-	76 621	56 284	20 337	73.5%	70 605	45 214
Consumable supplies	260 668	(63 283)	-	197 385	197 385	-	100.0%	2 327	2 327
Consumable: Stationery, printing and office supplies	666	(20)	-	646	646	-	100.0%	2 030	2 030
Operating leases	45 271	(4 251)	-	41 020	41 020	-	100.0%	38 778	38 778
Property payments	92 451	11 866	-	104 317	104 317	-	100.0%	87 295	87 295
Transport provided: Departmental activity	219 695	(38 935)	-	180 760	180 760	-	100.0%	316 899	316 899
Travel and subsistence	3 933	(3 145)	-	788	788	-	100.0%	10 914	10 914
Training and development	5 919	740	-	6 659	6 659	-	100.0%	12 069	12 069
Operating payments	3 588	(2 384)	-	1 204	1 204	-	100.0%	3 737	3 737
Venues and facilities	766	(624)	-	142	142	-	100.0%	2 376	2 376
Rental and hiring	205	(205)	-	-	-	-	-	65	65
Transfers and subsidies	1 494 631	229 032	188 546	1 912 209	1 908 453	3 756	99.8%	1 420 010	1 420 010
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Departmental agencies	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	1 385 852	255 899	188 546	1 830 297	1 826 541	3 756	99.8%	1 331 287	1 331 287
Households	108 777	(26 867)	-	81 910	81 910	-	100.0%	88 721	88 721
Social benefits	94 649	(25 746)	-	68 903	68 903	-	100.0%	88 675	88 675
Other transfers to households	14 128	(1 121)	-	13 007	13 007	-	100.0%	46	46
Payments for capital assets	6 449	(1 106)	-	5 343	2 171	3 172	40.6%	1 749	1 749
Machinery and equipment	6 449	(1 275)	-	5 174	2 002	3 172	38.7%	1 595	1 595
Transport equipment	3 916	(8)	-	3 908	1 035	2 873	26.5%	929	929
Other machinery and equipment	2 533	(1 267)	-	1 266	967	299	76.4%	666	666
Software and other intangible assets	-	169	-	169	169	-	100.0%	154	154
Total	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301

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Subprogramme: 2.1: Public Primary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 977 014	19 879	12 814	10 009 707	10 009 707	-	100.0%	9 923 156	9 913 186
Compensation of employees	9 429 634	164 601	12 814	9 607 049	9 607 049	-	100.0%	9 511 163	9 511 163
Goods and services	547 380	(144 722)	-	402 658	402 658	-	100.0%	411 993	402 023
Transfers and subsidies	879 255	197 197	187 272	1 263 724	1 266 447	(2 723)	100.2%	916 301	916 301
Non-profit institutions	810 629	224 816	187 272	1 222 717	1 225 440	(2 723)	100.2%	865 417	865 417
Households	68 626	(27 619)	-	41 007	41 007	-	100.0%	50 884	50 884
Total	10 856 269	217 076	200 086	11 273 431	11 276 154	(2 723)	100.0%	10 839 457	10 829 487

Subprogramme: 2.2: Public Secondary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 977 504	(235 685)	-	5 741 819	5 735 498	6 321	99.9%	5 866 549	5 707 827
Compensation of employees	5 614 449	(140 689)	-	5 473 760	5 473 760	-	100.0%	5 575 035	5 426 497
Goods and services	363 055	(94 996)	-	268 059	261 738	6 321	97.6%	291 514	281 330
Transfers and subsidies	509 490	41 229	-	550 719	550 719	-	100.0%	420 657	420 657
Non-profit institutions	470 645	39 234	-	509 879	509 879	-	100.0%	382 820	382 820
Households	38 845	1 995	-	40 840	40 840	-	100.0%	37 837	37 837
Total	6 486 994	(194 456)	-	6 292 538	6 286 217	6 321	99.9%	6 287 206	6 128 484

Subprogramme: 2.3: Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	64 850	(31 907)	-	32 943	32 943	-	100.0%	83 026	83 026
Compensation of employees	38 640	(23 910)	-	14 730	14 730	-	100.0%	32 773	32 773
Goods and services	26 210	(7 997)	-	18 213	18 213	-	100.0%	50 253	50 253
Transfers and subsidies	4 378	(3 269)	-	1 109	1 109	-	100.0%	11 294	11 294
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	3 248	(2 197)	-	1 051	1 051	-	100.0%	11 292	11 292
Households	1 128	(1 072)	-	56	56	-	100.0%	-	-
Payments for capital assets	2 067	(823)	-	1 244	1 244	-	100.0%	936	936
Machinery and equipment	2 067	(992)	-	1 075	1 075	-	100.0%	782	782
Software and other intangible assets	-	169	-	169	169	-	100.0%	154	154
Total	71 295	(35 999)	-	35 296	35 296	-	100.0%	95 256	95 256

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Subprogramme: 2.4: Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	358 990	19 787	563	379 340	352 071	27 269	92.8%	359 559	340 503
Compensation of employees	12 370	475	563	13 408	13 408	-	100.0%	13 183	13 116
Goods and services	346 620	19 312	-	365 932	338 663	27 269	92.5%	346 376	327 387
Transfers and subsidies	101 508	(6 125)	1 274	96 657	90 178	6 479	93.3%	71 758	71 758
Non-profit institutions	101 330	(5 954)	1 274	96 650	90 171	6 479	93.3%	71 758	71 758
Households	178	(171)	-	7	7	-	100.0%	-	-
Payments for capital assets	4 382	(283)	-	4 099	927	3 172	22.6%	813	813
Machinery and equipment	4 382	(283)	-	4 099	927	3 172	22.6%	813	813
Total	464 880	13 379	1 837	480 096	443 176	36 920	92.3%	432 130	413 074

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Programme 3: Independent School Subsidies									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Primary Level	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
2. Secondary Level	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Total	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537

Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
Non-profit institutions	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
Total	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537

Subprogramme: 3.1: Primary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
Non-profit institutions	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
Total	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465

Subprogramme: 3.2: Secondary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Non-profit institutions	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Total	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072

**Appropriation Statement
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Programme 4: Public Special School Education									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Schools	1 313 421	9	(7 646)	1 305 784	1 301 255	4 529	99.7%	1 290 191	1 290 191
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grants	31 319	(8)	-	31 311	21 343	9 968	68.2%	26 883	23 952
Total	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 146 122	(6 315)	(9 009)	1 130 798	1 117 823	12 975	98.9%	1 124 573	1 121 642
Compensation of employees	1 089 940	(1 005)	(1 790)	1 087 145	1 079 792	7 353	99.3%	1 080 901	1 080 901
Salaries and wages	926 868	19 061	-	945 929	938 576	7 353	99.2%	945 761	945 761
Social contributions	163 072	(20 066)	(1 790)	141 216	141 216	-	100.0%	135 140	135 140
Goods and services	56 182	(5 310)	(7 219)	43 653	38 031	5 622	87.1%	43 672	40 741
Administrative fees	-	-	-	-	-	-	-	9	9
Minor assets	-	-	-	-	-	-	-	3	3
Catering: Departmental activities	5	(1)	-	4	4	-	100.0%	275	275
Fleet services (including government motor transport)	6 926	424	-	7 350	7 350	-	100.0%	11 918	11 918
Inventory: Learner and teacher support material	6 416	(838)	-	5 578	895	4 683	16.0%	4 473	1 542
Inventory: Materials and supplies	-	-	-	-	-	-	-	6	6
Inventory: Other supplies	5 497	(3 913)	(468)	1 116	177	939	15.9%	258	258
Consumable supplies	278	30	-	308	308	-	100.0%	101	101
Consumable: Stationery, printing and office supplies	105	(104)	-	1	1	-	100.0%	4	4
Operating leases	22 934	2 228	-	25 162	25 162	-	100.0%	23 932	23 932
Property payments	124	4 331	-	4 455	4 455	-	100.0%	106	106
Transport provided: Departmental activity	8 483	(1 732)	(6 751)	-	-	-	-	-	-
Travel and subsistence	204	(715)	-	(511)	(511)	-	100.0%	675	675
Training and development	4 962	(4 951)	-	11	11	-	100.0%	1 282	1 282
Operating payments	103	(68)	-	35	35	-	100.0%	273	273
Venues and facilities	145	(1)	-	144	144	-	100.0%	357	357
Transfers and subsidies	192 614	6 799	-	199 413	199 413	-	100.0%	186 340	186 340
Non-profit institutions	189 554	5 792	-	195 346	195 346	-	100.0%	180 726	180 726
Households	3 060	1 007	-	4 067	4 067	-	100.0%	5 614	5 614
Social benefits	3 060	1 007	-	4 067	4 067	-	100.0%	5 518	5 518
Other transfers to households	-	-	-	-	-	-	-	96	96
Payments for capital assets	6 005	(484)	1 363	6 884	5 362	1 522	77.9%	6 125	6 125
Machinery and equipment	6 005	(484)	1 363	6 884	5 362	1 522	77.9%	6 125	6 125
Transport equipment	3 965	-	1 341	5 306	5 306	-	100.0%	6 075	6 075
Other machinery and equipment	2 040	(484)	22	1 578	56	1 522	3.5%	50	50
Payment for financial assets	-	-	-	-	-	-	-	36	36
Total	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143

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Subprogramme: 4.1: Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 122 120	(6 306)	(9 009)	1 106 805	1 102 276	4 529	99.6%	1 104 766	1 104 766
Compensation of employees	1 071 416	(1 005)	(1 790)	1 068 621	1 064 092	4 529	99.6%	1 065 612	1 065 612
Goods and services	50 704	(5 301)	(7 219)	38 184	38 184	-	100.0%	39 154	39 154
Transfers and subsidies	187 336	6 315	-	193 651	193 651	-	100.0%	179 264	179 264
Non-profit institutions	184 276	5 308	-	189 584	189 584	-	100.0%	173 650	173 650
Households	3 060	1 007	-	4 067	4 067	-	100.0%	5 614	5 614
Payments for capital assets	3 965	-	1 363	5 328	5 328	-	100.0%	6 125	6 125
Machinery and equipment	3 965	-	1 363	5 328	5 328	-	100.0%	6 125	6 125
Payment for financial assets	-	-	-	-	-	-	-	36	36
Total	1 313 421	9	(7 646)	1 305 784	1 301 255	4 529	99.7%	1 290 191	1 290 191

Subprogramme: 4.2: Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 4.3: Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 002	(9)	-	23 993	15 547	8 446	64.8%	19 807	16 876
Compensation of employees	18 524	-	-	18 524	15 700	2 824	84.8%	15 289	15 289
Goods and services	5 478	(9)	-	5 469	(153)	5 622	(2.8%)	4 518	1 587
Transfers and subsidies	5 277	485	-	5 762	5 762	-	100.0%	7 076	7 076
Non-profit institutions	5 277	485	-	5 762	5 762	-	100.0%	7 076	7 076
Payments for capital assets	2 040	(484)	-	1 556	34	1 522	2.2%	-	-
Machinery and equipment	2 040	(484)	-	1 556	34	1 522	2.2%	-	-
Total	31 319	(8)	-	31 311	21 343	9 968	68.2%	26 883	23 952

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Programme 5: Early Childhood Development									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Grade R in Public Schools	445 762	3 250	(15 010)	434 002	434 002	-	100.0%	407 067	407 067
2. Grade R in Early Childhood Development Centres	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
3. Pre-Grade R Training	88 931	(2 231)	(289)	86 411	86 411	-	100.0%	92 364	92 364
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional as	8 817	-	(1 837)	6 980	6 980	-	100.0%	7 492	7 492
Total	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	103 182	(495)	(13 913)	88 774	88 774	-	100.0%	100 080	100 080
Compensation of employees	57 351	-	(6 865)	50 486	50 486	-	100.0%	55 374	55 374
Salaries and wages	48 061	-	(4 575)	43 486	43 486	-	100.0%	47 789	47 789
Social contributions	9 290	-	(2 290)	7 000	7 000	-	100.0%	7 585	7 585
Goods and services	45 831	(495)	(7 048)	38 288	38 288	-	100.0%	44 706	44 706
Advertising	1	-	-	1	1	-	100.0%	-	-
Catering: Departmental activities	-	20	-	20	20	-	100.0%	40	40
Agency and support / outsourced services	30 488	121	-	30 609	30 609	-	100.0%	36 732	36 732
Inventory: Learner and teacher support material	7 607	-	(3 790)	3 817	3 817	-	100.0%	-	-
Inventory: Other supplies	882	(27)	(567)	288	288	-	100.0%	605	605
Consumable supplies	100	-	-	100	100	-	100.0%	125	125
Transport provided: Departmental activity	5 847	-	(2 402)	3 445	3 445	-	100.0%	5 086	5 086
Travel and subsistence	-	-	-	-	-	-	-	92	92
Training and development	905	(616)	(289)	-	-	-	-	455	455
Venues and facilities	1	7	-	8	8	-	100.0%	1 571	1 571
Transfers and subsidies	526 809	495	(3 223)	524 081	524 081	-	100.0%	490 238	490 238
Non-profit institutions	524 638	495	(1 780)	523 353	523 353	-	100.0%	489 589	489 589
Households	2 171	-	(1 443)	728	728	-	100.0%	649	649
Social benefits	2 171	-	(1 443)	728	728	-	100.0%	649	649
Total	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318

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Subprogramme: 5.1: Grade R in Public Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	70 251	-	(13 567)	56 684	56 684	-	100.0%	59 905	59 905
Compensation of employees	55 913	-	(6 808)	49 105	49 105	-	100.0%	54 165	54 165
Goods and services	14 338	-	(6 759)	7 579	7 579	-	100.0%	5 740	5 740
Transfers and subsidies	375 511	3 250	(1 443)	377 318	377 318	-	100.0%	347 162	347 162
Non-profit institutions	373 340	3 250	-	376 590	376 590	-	100.0%	346 513	346 513
Households	2 171	-	(1 443)	728	728	-	100.0%	649	649
Total	445 762	3 250	(15 010)	434 002	434 002	-	100.0%	407 067	407 067

Subprogramme: 5.2: Grade R in Early Childhood Development Centres									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
Non-profit institutions	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
Total	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395

Subprogramme: 5.3: Pre-Grade R Training									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31 493	(495)	(289)	30 709	30 709	-	100.0%	38 966	38 966
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	31 493	(495)	(289)	30 709	30 709	-	100.0%	38 966	38 966
Transfers and subsidies	57 438	(1 736)	-	55 702	55 702	-	100.0%	53 398	53 398
Non-profit institutions	57 438	(1 736)	-	55 702	55 702	-	100.0%	53 398	53 398
Total	88 931	(2 231)	(289)	86 411	86 411	-	100.0%	92 364	92 364

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Subprogramme: 5.4: Human Resource Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 5.5: Conditional Grants									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 438	-	(57)	1 381	1 381	-	100.0%	1 209	1 209
Compensation of employees	1 438	-	(57)	1 381	1 381	-	100.0%	1 209	1 209
Transfers and subsidies	7 379	-	(1 780)	5 599	5 599	-	100.0%	6 283	6 283
Non-profit institutions	7 379	-	(1 780)	5 599	5 599	-	100.0%	6 283	6 283
Total	8 817	-	(1 837)	6 980	6 980	-	100.0%	7 492	7 492

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Programme 6: Infrastructure Development									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	205 558	(175 777)	(215)	29 566	29 566	-	100.0%	34 862	34 862
2. Public Ordinary Schools	1 486 562	190 988	(34 677)	1 642 873	1 450 582	192 291	88.3%	1 787 371	1 780 466
3. Special Schools	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	20 462	20 462
4. Early Childhood Development	25 000	(4 911)	(4 296)	15 793	15 793	-	100.0%	33 362	33 362
Total	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	820 839	104 987	(34 892)	890 934	840 384	50 550	94.3%	737 743	737 743
Compensation of employees	35 558	(8 332)	(215)	27 011	27 011	-	100.0%	27 897	27 897
Salaries and wages	35 558	(11 837)	(215)	23 506	23 506	-	100.0%	24 426	24 426
Social contributions	-	3 505	-	3 505	3 505	-	100.0%	3 471	3 471
Goods and services	785 281	113 319	(34 677)	863 923	813 373	50 550	94.1%	709 846	709 846
Advertising	-	-	-	-	-	-	-	6	6
Minor assets	-	-	-	-	-	-	-	1 838	1 838
Computer services	-	-	-	-	-	-	-	84	84
Consultants: Business and advisory services	-	-	-	-	-	-	-	546	546
Infrastructure and planning services	-	120 121	-	120 121	120 121	-	100.0%	121 149	121 149
Contractors	-	-	-	-	-	-	-	25	25
Inventory: Materials and supplies	-	26	-	26	26	-	100.0%	13	13
Inventory: Other supplies	-	8 001	-	8 001	8 001	-	100.0%	17 199	17 199
Consumable supplies	140 600	672	-	141 272	141 272	-	100.0%	1	1
Consumable: Stationery, printing and office supplies	-	17	-	17	17	-	100.0%	-	-
Property payments	644 681	(15 523)	(34 677)	594 481	543 931	50 550	91.5%	568 878	568 878
Travel and subsistence	-	5	-	5	5	-	100.0%	13	13
Operating payments	-	-	-	-	-	-	-	94	94
Transfers and subsidies	22 000	27 386	-	49 386	49 386	-	100.0%	67 063	67 063
Non-profit institutions	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Households	-	82	-	82	82	-	100.0%	71	71
Social benefits	-	82	-	82	82	-	100.0%	71	71
Payments for capital assets	893 710	(132 373)	(4 838)	756 499	614 758	141 741	81.3%	1 071 251	1 064 346
Buildings and other fixed structures	893 710	(132 524)	(4 838)	756 348	614 607	141 741	81.3%	1 070 070	1 063 165
Buildings	285 787	(21 893)	-	263 894	263 894	-	100.0%	582 036	582 036
Other fixed structures	607 923	(110 631)	(4 838)	492 454	350 713	141 741	71.2%	488 034	481 129
Machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Other machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Total	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152

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Subprogramme: 6.1: Administration									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 558	(6 467)	(215)	28 876	28 876	-	100.0%	33 610	33 610
Compensation of employees	35 558	(8 332)	(215)	27 011	27 011	-	100.0%	27 897	27 897
Goods and services	-	1 865	-	1 865	1 865	-	100.0%	5 713	5 713
Transfers and subsidies	-	82	-	82	82	-	100.0%	71	71
Households	-	82	-	82	82	-	100.0%	71	71
Payments for capital assets	170 000	(169 392)	-	608	608	-	100.0%	1 181	1 181
Buildings and other fixed structures	170 000	(169 543)	-	457	457	-	100.0%	-	-
Machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Total	205 558	(175 777)	(215)	29 566	29 566	-	100.0%	34 862	34 862

Subprogramme: 6.2: Public Ordinary Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	785 281	111 409	(34 677)	862 013	811 463	50 550	94.1%	703 592	703 592
Goods and services	785 281	111 409	(34 677)	862 013	811 463	50 550	94.1%	703 592	703 592
Transfers and subsidies	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Non-profit institutions	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Payments for capital assets	679 281	52 275	-	731 556	589 815	141 741	80.6%	1 016 787	1 009 882
Buildings and other fixed structures	679 281	52 275	-	731 556	589 815	141 741	80.6%	1 016 787	1 009 882
Total	1 486 562	190 988	(34 677)	1 642 873	1 450 582	192 291	88.3%	1 787 371	1 780 466

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Subprogramme: 6.3: Special Schools									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	541	541
Goods and services	-	-	-	-	-	-	-	541	541
Payments for capital assets	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	19 921	19 921
Buildings and other fixed structures	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	19 921	19 921
Total	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	20 462	20 462

Subprogramme: 6.4: Early Childhood Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	45	-	45	45	-	100.0%	-	-
Goods and services	-	45	-	45	45	-	100.0%	-	-
Payments for capital assets	25 000	(4 956)	(4 296)	15 748	15 748	-	100.0%	33 362	33 362
Buildings and other fixed structures	25 000	(4 956)	(4 296)	15 748	15 748	-	100.0%	33 362	33 362
Total	25 000	(4 911)	(4 296)	15 793	15 793	-	100.0%	33 362	33 362

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Programme 7: Examination and Education Related Services									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Payments to Seta	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
2. Professional Services	157 056	2 204	(542)	158 718	158 718	-	100.0%	159 684	159 684
3. External Examinations	238 116	(734)	(6 024)	231 358	231 358	-	100.0%	241 185	241 185
4. Special Projects	1 077 381	(1 470)	(23 655)	1 052 256	785 839	266 417	74.7%	26 043	24 014
5. Conditional Grants	15 076	-	-	15 076	15 076	-	100.0%	22 156	22 156
Total	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966

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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	627 197	(1 820)	(25 462)	599 915	599 634	281	100.0%	418 325	416 296
Compensation of employees	331 267	(3 582)	(4 002)	323 683	323 402	281	99.9%	343 107	341 078
Salaries and wages	320 967	(16 559)	(4 002)	300 406	300 125	281	99.9%	319 861	317 832
Social contributions	10 300	12 977	-	23 277	23 277	-	100.0%	23 246	23 246
Goods and services	295 930	1 762	(21 460)	276 232	276 232	-	100.0%	75 218	75 218
Advertising	2	14	-	16	16	-	100.0%	10	10
Minor assets	104	144	-	248	248	-	100.0%	-	-
Catering: Departmental activities	2 101	(64)	-	2 037	2 037	-	100.0%	2 025	2 025
Communication (G&S)	313	232	-	545	545	-	100.0%	546	546
Computer services	14 883	101	-	14 984	14 984	-	100.0%	951	951
Consultants: Business and advisory services	124	92	-	216	216	-	100.0%	-	-
Contractors	4 574	16 927	-	21 501	21 501	-	100.0%	871	871
Agency and support / outsourced services	26 109	24 910	-	51 019	51 019	-	100.0%	1 129	1 129
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	428	144	-	572	572	-	100.0%	1 248	1 248
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	302	302
Inventory: Materials and supplies	-	600	-	600	600	-	100.0%	-	-
Inventory: Other supplies	180 366	(39 870)	(17 186)	123 310	123 310	-	100.0%	-	-
Consumable supplies	-	46	-	46	46	-	100.0%	35	35
Consumable: Stationery, printing and office supplies	8 980	(761)	-	8 219	8 219	-	100.0%	9 642	9 642
Operating leases	10 789	2 314	-	13 103	13 103	-	100.0%	10 719	10 719
Property payments	1 353	(1 000)	-	353	353	-	100.0%	239	239
Travel and subsistence	8 794	1 898	(542)	10 150	10 150	-	100.0%	13 015	13 015
Training and development	736	1 581	-	2 317	2 317	-	100.0%	420	420
Operating payments	35 599	(5 531)	(3 732)	26 336	26 336	-	100.0%	33 693	33 693
Venues and facilities	-	-	-	-	-	-	-	192	192
Rental and hiring	675	(15)	-	660	660	-	100.0%	180	180
Transfers and subsidies	870 835	1 820	(8 234)	864 421	598 285	266 136	69.2%	40 563	40 563
Departmental agencies and accounts	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Departmental agencies	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Non-profit institutions	860 336	455	(8 234)	852 557	586 421	266 136	68.8%	29 197	29 197
Households	96	1 365	-	1 461	1 461	-	100.0%	1 439	1 439
Social benefits	96	1 365	-	1 461	1 461	-	100.0%	1 439	1 439
Payments for capital assets	-	-	3 475	3 475	3 475	-	100.0%	107	107
Machinery and equipment	-	-	3 475	3 475	3 475	-	100.0%	107	107
Other machinery and equipment	-	-	3 475	3 475	3 475	-	100.0%	107	107
Total	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966

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Subprogramme: 7.1: Payments to Seta									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Departmental agencies and accounts	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Total	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927

Subprogramme: 7.2: Professional Services									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	157 056	1 023	(542)	157 537	157 537	-	100.0%	158 725	158 725
Compensation of employees	156 412	1 023	-	157 435	157 435	-	100.0%	158 326	158 326
Goods and services	644	-	(542)	102	102	-	100.0%	399	399
Transfers and subsidies	-	1 181	-	1 181	1 181	-	100.0%	959	959
Households	-	1 181	-	1 181	1 181	-	100.0%	959	959
Total	157 056	2 204	(542)	158 718	158 718	-	100.0%	159 684	159 684

Subprogramme: 7.3: External Examinations									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	223 278	(918)	(3 732)	218 628	218 628	-	100.0%	227 504	227 504
Compensation of employees	154 099	(919)	-	153 180	153 180	-	100.0%	158 733	158 733
Goods and services	69 179	1	(3 732)	65 448	65 448	-	100.0%	68 771	68 771
Transfers and subsidies	14 838	184	(5 056)	9 966	9 966	-	100.0%	13 574	13 574
Non-profit institutions	14 742	-	(5 056)	9 686	9 686	-	100.0%	13 100	13 100
Households	96	184	-	280	280	-	100.0%	474	474
Payments for capital assets	-	-	2 764	2 764	2 764	-	100.0%	107	107
Machinery and equipment	-	-	2 764	2 764	2 764	-	100.0%	107	107
Total	238 116	(734)	(6 024)	231 358	231 358	-	100.0%	241 185	241 185

Appropriation Statement for the year ended 31 March 2021

Subprogramme: 7.4: Special Projects									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	233 813	(1 470)	(21 188)	211 155	210 874	281	99.9%	14 987	12 958
Compensation of employees	9 222	(1 470)	(4 002)	3 750	3 469	281	92.5%	14 641	12 612
Goods and services	224 591	-	(17 186)	207 405	207 405	-	100.0%	346	346
Transfers and subsidies	843 568	-	(3 178)	840 390	574 254	266 136	68.3%	11 056	11 056
Non-profit institutions	843 568	-	(3 178)	840 390	574 254	266 136	68.3%	11 050	11 050
Households	-	-	-	-	-	-	-	6	6
Payments for capital assets	-	-	711	711	711	-	100.0%	-	-
Machinery and equipment	-	-	711	711	711	-	100.0%	-	-
Total	1 077 381	(1 470)	(23 655)	1 052 256	785 839	266 417	74.7%	26 043	24 014

Subprogramme: 7.5: Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 050	(455)	-	12 595	12 595	-	100.0%	17 109	17 109
Compensation of employees	11 534	(2 216)	-	9 318	9 318	-	100.0%	11 407	11 407
Goods and services	1 516	1 761	-	3 277	3 277	-	100.0%	5 702	5 702
Transfers and subsidies	2 026	455	-	2 481	2 481	-	100.0%	5 047	5 047
Non-profit institutions	2 026	455	-	2 481	2 481	-	100.0%	5 047	5 047
Total	15 076	-	-	15 076	15 076	-	100.0%	22 156	22 156

**Notes to the Appropriation Statement
for the year ended 31 March 2021**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Administration	1 242 795	1 200 197	42 598	3,43%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Delayed filling of vacancies and fewer temporary appointments • Goods and services <ul style="list-style-type: none"> - Grade 3, 6 & 9 which could not take place due to the impact of the COVID-19 pandemic - Fewer S&T claims due to COVID-19 - Fewer debt write-offs - Due to cost containment measures and efficiencies implemented as a result of the impact of the pandemic 				
Public Ordinary School Education	18 081 361	18 040 843	40 518	0,22%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Goods and services <ul style="list-style-type: none"> - Maths, Science & Technology Grant: Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested. - National School Nutrition Programme Grant: Due to unpaid invoices for services rendered for milk and food. Rollovers amounting to R6,932m have been requested • Non-profit institutions <ul style="list-style-type: none"> - National School Nutrition Programme (NSNP) Grant: Due to the impact of the COVID-19 pandemic as school attendance was not at 100%. • Machinery and Equipment <ul style="list-style-type: none"> - National School Nutrition Programme (NSNP) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic. 				

**Notes to the Appropriation Statement
for the year ended 31 March 2021**

Independent School Subsidies	126 126	126 126	-	0,00%
This programme is within budget after application of virements.				
Public Special School Education	1 337 095	1 322 598	14 497	1,08%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> - Compensation of employees - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a dispute in respect of salary levels between Provincial and National government. <p>Goods and services</p> <ul style="list-style-type: none"> - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits). <p>Machinery and equipment</p> <ul style="list-style-type: none"> - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic. 				
	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Early Childhood Development	612 855	612 855	-	0,00%
This programme is within budget after application of virements.				
Infrastructure Development	1 696 819	1 504 528	192 291	11,33%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Goods and services: <ul style="list-style-type: none"> - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. The services of the contractors to perform the work could not be procured and delivered given the time frame and could only be committed for the 2021/22 financial year. A rollover amounting to R50,550m has been requested for maintenance for schools with compromised fences. • Buildings and other fixed structures: <ul style="list-style-type: none"> - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. The services of the contractors to perform the work could not be procured and delivered given the time frame and could only be committed for the 2021/22 financial year. A rollover amounting to R138,510m has been requested. 				
Examination and Education Related Services	1 467 811	1 201 394	266 417	18,15%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Earmarked funding for the Presidential Employment Initiative Programme (PEIP) which will be surrendered to Provincial Treasury. • Non-profit institutions <ul style="list-style-type: none"> - Due to fewer claims received for the Presidential Employment Initiative Programme (PEIP) than anticipated. 				

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per economic classification:	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	17 573 865	17 559 093	14 772	0,1%
Goods and services	2 429 494	2 311 663	117 831	4,9%
Transfers and subsidies				
Departmental agencies and accounts	10 418	10 418	-	0,0%
Non-profit institutions	3 643 244	3 366 420	276 824	7,6%
Households	104 502	104 502	-	0,0%
Payments for capital assets				
Buildings and other fixed structures	756 348	614 607	141 741	18,7%
Machinery and equipment	44 479	39 326	5 153	11,6%
Software and other intangible assets	1 075	1 075	-	0,0%
Payments for financial assets	1 437	1 437	-	0,0%

The under-spending can mainly be attributed to:

- Compensation of employees
 - Due to vacancies and fewer temporary appointments;
 - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a dispute in respect of salary levels between Provincial and National government.
 - The saving is due to unspent earmarked funding for the Presidential Employment Initiative Programme (PEIP) which will be paid over to Provincial Treasury.
- Goods and services:
 - Due to cost containment measures and efficiencies implemented as a result of the impact of the pandemic
 - Grade 3, 6 & 9 which could not take place due to the impact of the COVID-19 pandemic
 - Maths, Science & Technology (MST) Grant: Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested.
 - National School Nutrition Programme (NSNP) Grant: Due to unpaid invoices for services rendered for milk and food. Rollovers amounting to R6,932m have been requested.
 - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits).
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. A rollover amounting to R50,550m has been requested for maintenance for schools with compromised fences.
- Non-profit institutions
 - National School Nutrition Programme (NSNP) Grant: Due to the impact of the COVID-19 pandemic as school attendance was not at 100%.
 - Due to fewer claims received for the Presidential Employment Initiative Programme (PEIP) than anticipated

Notes to the Appropriation Statement for the year ended 31 March 2021

- Buildings and other fixed structures:
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. A rollover amounting to R138,510m has been requested.
- Machinery and equipment:
 - National School Nutrition Programme (NSNP) Grant and Learners with Profound Intellectual Disabilities (LPID) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per conditional grant	R'000	R'000	R'000	R'000
Education Infrastructure Grant	931 721	931 721	-	0,0%
EPWP Integrated Grant for Provinces	2 594	2 594	-	0,0%
HIV/AIDS (Life-skills Education) Grant	15 076	15 076	-	0,0%
Maths Science & Technology Grant	37 786	17 449	20 337	53,8%
National School Nutrition Programme Grant	415 895	399 312	16 583	4,0%
Social sector EPWP Incentive Grant to Provinces	20 016	20 016	-	0,0%
Learners with Profound Intellectual Disabilities Grant	31 319	21 351	9 968	31,8%

The under-spending can mainly be attributed to:

- Maths, Science and Technology Grant:
 - Due to the procurement and delivery of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested.
- National Schools Nutritional Programme Grant:
 - Due to unpaid invoices for services rendered for milk and food as well as purchases that could not take place due to the impact of the pandemic. Rollovers amounting to R6,932m have been requested.
- Learners with Profound Intellectual Disabilities Grant:
 - Due to a dispute in respect of salary levels between Provincial and National government.
 - Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits).

**Statement of Financial Performance
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Revenue			
Annual appropriation	1	24 564 862	23 650 023
Departmental revenue	2	-	12 862
Total Revenue		24 564 862	23 662 885
Expenditure			
Current expenditure			
Compensation of employees	4	17 559 093	17 474 935
Goods and services	5	2 311 663	2 477 953
Total current expenditure		19 870 756	19 952 888
Transfers and subsidies			
Transfers and subsidies	7	3 481 340	2 376 240
Total transfers and subsidies		3 481 340	2 376 240
Expenditure for capital assets			
Tangible assets	8	653 932	1 113 435
Intangible assets	8	1 076	952
Total expenditure for capital assets		655 008	1 114 387
Payments for financial assets	6	1 437	2 874
Total Expenditure		24 008 541	23 446 389
Surplus for the Year		556 321	216 496
Reconciliation of Net Surplus for the year			
Voted Funds		556 321	203 634
Annual appropriation		556 321	203 634
Departmental revenue and NRF Receipts		-	12 862
Surplus for the Year		556 321	216 496

**Statement of Financial Position
as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Assets			
Current Assets		534 447	199 911
Cash and cash equivalents	9	515 867	188 888
Prepayments and advances	10	10	44
Receivables	11	18 570	10 979
Non-Current Assets		53 406	49 992
Investments	12	12 044	11 548
Receivables	11	41 362	38 444
Total Assets		587 853	249 903
Liabilities			
Current Liabilities		551 371	215 124
Voted funds to be surrendered to the Revenue Fund	13	542 538	203 634
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	1 422	1 175
Payables	15	7 411	10 315
Non-Current Liabilities			
Payables	16	6 262	5 527
Total Liabilities		557 633	220 651
Net Assets		30 220	29 252
Represented by:			
Capitalisation reserve		12 044	11 548
Recoverable revenue		18 176	17 704
Total		30 220	29 252

**Statement of Changes in Net Assets
as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Net Assets			
Capitalisation Reserves			
Opening balance		11 548	10 796
Transfers:			
Movement in Operational Funds		496	752
Closing balance		12 044	11 548
Recoverable revenue			
Opening balance		17 704	17 665
Transfers		472	39
Irrecoverable amounts written off	6.2	(274)	(2 501)
Debts revised		(964)	-
Debts recovered (included in departmental receipts)		(622)	-
Debts raised		2 332	2 540
Closing balance		18 176	17 704
Total		30 220	29 252

**Cash Flow Statement
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Cash Flows from Operating Activities			
Receipts		24 571 407	23 681 951
Annual appropriated funds received	1.1	24 551 079	23 650 023
Departmental revenue received	2.1 2.2 2.4	20 053	31 602
Interest received	2.3	275	326
Net (increase)/ decrease in working capital		(10 461)	3 315
Surrendered to Revenue Fund	17	(223 715)	(64 808)
Current payments		(19 870 756)	(19 952 888)
Payments for financial assets	6	(1 437)	(2 874)
Transfers and subsidies paid	7	(3 481 340)	(2 376 240)
Net cash flow available from operating activities	17	983 698	1 288 456
Cash Flows from Investing Activities			
Payments for capital assets	8	(655 008)	(1 114 387)
Increase in investments	12	(496)	(752)
Increase in non-current receivables		(2 918)	(567)
Net cash flows from investing activities		(658 422)	(1 115 706)
Cash Flows from Financing Activities			
Increase/ (decrease) in net assets		968	791
Increase/ (decrease) in non-current payables		735	-
Net cash flows from financing activities		1 703	791
Net increase/ (decrease) in cash and cash equivalents		326 979	173 541
Cash and cash equivalents at beginning of period		188 888	15 347
Cash and cash equivalents at end of period	18	515 867	188 888

Accounting Policies for the year ended 31 March 2021

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

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

Accounting Policies for the year ended 31 March 2021

7. Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

**Accounting Policies
for the year ended 31 March 2021**

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

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

9. Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

**Accounting Policies
for the year ended 31 March 2021**

10. Cash and cash equivalents

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

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

11. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

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

12. Loans and receivables

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

13. Investments

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

14. Financial assets

14.1 Financial assets (not covered elsewhere)

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

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

14.2 Impairment of financial assets

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

15. Payables

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

**Accounting Policies
for the year ended 31 March 2021**

16. Capital Assets

16.1 Immovable capital assets

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

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at fair value for recording in the asset register.

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

16.2 Movable capital assets

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

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

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

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

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

16.3 Intangible assets

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

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

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

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

**Accounting Policies
for the year ended 31 March 2021**

16.3 Intangible assets (continued)

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

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

16.4 Project Costs: Work-in-progress

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

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

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

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Capital Commitments

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

**Accounting Policies
for the year ended 31 March 2021**

18. Unauthorised expenditure

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

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

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

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

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

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

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

21. Changes in accounting policies, accounting estimates and errors

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

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

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

Accounting Policies for the year ended 31 March 2021

- 22. Events after the reporting date**
Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
- 23. Departures from the MCS requirements**
Management concludes that the financial statements present fairly the department's primary and secondary information and the department has complied with the Modified Cash Standard.
- 24. Capitalisation reserve**
The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
- 25. Recoverable revenue**
Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
- 26. Related party transactions**
A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.
- 27. Key management personnel**
Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.
- 28. Inventories**
At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

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

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

The cost of inventories is assigned by using the weighted average cost basis.
- 29. Employee benefits**
The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

1. Appropriation
1.1 Annual Appropriation

	2020/21			2019/20	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation Received
	R'000	R'000	R'000	R'000	R'000
Programmes					
Administration	1 242 795	1 236 991	5 804	1 634 993	1 634 993
Public Ordinary School Education	18 081 361	18 081 361	-	17 654 049	17 654 049
Independent School Subsidies	126 126	126 126	-	118 537	118 537
Public Special School Education	1 337 095	1 329 116	7 979	1 317 074	1 317 074
Early Childhood Development	612 855	612 855	-	590 318	590 318
Infrastructure Development	1 696 819	1 696 819	-	1 876 057	1 876 057
Examination and Education Related Services	1 467 811	1 467 811	-	458 995	458 995
Total	24 564 862	24 551 079	13 783	23 650 023	23 650 023

	Note	2020/21 R'000	2019/20 R'000
1.2 Conditional Grants**			
Total grants received	35	1 446 428	1 625 293
Provincial grants included in Total Grants received		-	-

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

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	13 222	14 056
Fines, penalties and forfeits	2.2	756	1 552
Interest, dividends and rent on land	2.3	275	326
Transactions in financial assets and liabilities	2.4	6 075	15 994
Total revenue collected		20 328	31 928
Less: Own revenue included in appropriation	14	(20 328)	(19 066)
Departmental revenue collected		-	12 862

The department under collected on its revenue budgeted.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
2.1 Sales of goods and services other than capital assets	2	12 715	13 752
Sales of goods and services produced by the department			
Sales by market establishment		12 715	13 752
Sales of scrap, waste and other used current goods		507	304
Total		13 222	14 056
2.2 Fines, penalties and forfeits	2		
Fines		756	1 552
Total		756	1 552
2.3 Interest, dividends and rent on land	2		
Interest		275	326
Total		275	326
2.4 Transactions in financial assets and liabilities	2		
Receivables		2 464	3 788
Other receipts including Recoverable Revenue		3 611	12 206
Total		6 075	15 994
3. Aid assistance			
3.1 Donations received in kind	Annexure 1D		
Hanneli Rupert Getuensis Trust - Ethos leadership development sponsorship		-	1 522
South African Primary Education Support Initiative (SAPESI) - English story books		42	-
Total		42	1 522

In the financial statements for departments donations received in kind fall under aid assistance disclosure note.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
4. Compensation of employees			
4.1 Salaries and wages			
Basic Salary		12 983 363	13 002 712
Performance award		6 283	14 235
Service Based		21 093	23 254
Compensative/circumstantial		230 165	233 936
Periodic payments		20 560	23 933
Other non-pensionable allowances		2 070 279	2 011 613
Total		15 331 743	15 309 683
4.2 Social contributions			
Employer contributions			
Pension		1 429 018	1 437 489
Medical		793 768	723 301
Bargaining council		1 515	1 415
Official unions and associations		3 049	3 047
Total		2 227 350	2 165 252
Total compensation of employees		17 559 093	17 474 935
Average number of employees		42 178	42 378

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5. Goods and services			
Administrative fees		298	551
Advertising		8 468	10 951
Minor assets	5.1	1 511	4 527
Bursaries (employees)		1 957	3 282
Catering		2 852	12 068
Communication		7 447	6 959
Computer services	5.2	30 441	23 135
Consultants: Business and advisory services		1 683	57 882
Infrastructure and planning services		120 121	121 150
Legal services		6 930	5 333
Contractors		30 762	13 360
Agency and support / outsourced services		430 737	453 486
Entertainment		11	43
Audit cost – external	5.3	11 693	13 571
Fleet services		15 409	30 192
Inventory	5.4	283 084	505 353
Consumables	5.5	361 137	27 635
Operating leases		81 179	76 112
Property payments	5.6	668 539	678 030
Rental and hiring		791	465
Transport provided as part of the departmental activities		184 549	322 721
Travel and subsistence	5.7	17 213	40 923
Venues and facilities		396	6 065
Training and development		13 047	18 622
Other operating expenditure	5.8	31 378	45 537
Total		2 311 663	2 477 953
5.1 Minor Assets	5		
Tangible assets		1 511	4 357
Machinery and equipment		1 511	4 357
Intangible assets		-	170
Software		-	170
Total		1 511	4 527

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5.2 Computer Services	5		
SITA computer services		13 884	14 107
External computer service providers		16 557	9 028
Total		30 441	23 135

External computer services include specialised computer services, system advisors and system development.

5.3 Audit cost – external	5		
Regularity audits		11 054	12 686
Computer audits		639	885
Total		11 693	13 571

The difference between the expenditure for 2020/21 and 2019/20 is due to the timing of invoices.

5.4 Inventory	5		
Learning and teaching support material		92 317	163 864
Materials and supplies		883	268
Other supplies	5.4.1	189 884	341 221
Total	Annex 5	283 084	505 353

5.4.1 Other supplies	5.4		
Assets for distributions		189 884	341 221
Machinery and equipment		189 884	341 221
Library material		-	-
Total		189 884	341 221

5.5 Consumables	5		
Consumable supplies		346 510	7 128
Uniform and clothing		235	301
Household supplies		275 663	1 214
Communication accessories		3	-
IT consumables		402	331
Other consumables		70 207	5 282
Stationery printing and office supplies		14 627	20 507
Total		361 137	27 635

The significant increase in 2020/21 is due to Covid-19 expenditure.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5.6 Property payments	5		
Municipal services		105 413	89 082
Property maintenance and repairs		547 193	566 779
Other		15 933	22 169
Total		668 539	678 030

Other amount includes security, fumigation, cleaning, gardening and firefighting services.

5.7 Travel and subsistence	5		
Local		17 195	39 355
Foreign		18	1 568
Total		17 213	40 923

5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		666	1 416
Resettlement costs		1 264	2 191
Other		29 448	41 930
Total		31 378	45 537

Other amount includes printing, publication and courier services.

6. Payments for financial assets			
Material losses through criminal conduct: Theft	6.3		22
Other material losses written off	6.1	536	351
Debts written off	6.2	901	2 501
Total		1 437	2 874

6.1 Other material losses written off	6		
Nature of losses			
GG Accidents		61	121
Interest paid		386	1
Other losses		89	229
Total		536	351

Interest paid increase is mainly due to interest paid to the Government Employees Pension Fund, as a result of an arbitration matter.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
6.2 Debts written off	6		
Nature of debts written off			
Other debt written off:			
Employee tax		377	407
Salary overpayments		356	1 884
Bursaries		103	68
Other		-	41
Interest on debts		65	101
Total		901	2 501
6.3 Details of theft			
Nature of theft			
Fraudulent payment – Fraudulent banking details	6	-	22
Total		-	22
7. Transfers and subsidies			
Departmental agencies and accounts	Annexure 1A	10 418	9 938
Non-profit institutions	Annexure 1B	3 366 420	2 257 932
Households	Annexure 1C	104 502	108 370
Total		3 481 340	2 376 240
8. Expenditure for capital assets			
Tangible assets		653 932	1 113 435
Buildings and other fixed structures	32.1	614 605	1 063 165
Machinery and equipment	30.1	39 327	50 270
Intangible assets		1 076	952
Software	31.1	1 076	952
Total		655 008	1 114 387
8.1 Analysis of funds utilised to acquire capital assets – 2020/21			
	Voted Funds	Aid assistance	Total
Tangible assets	653 932	-	653 932
Buildings and other fixed structures	614 605	-	614 605
Machinery and equipment	39 327	-	39 327
Intangible assets	1 076	-	1 076
Software	1 076	-	1 076
Total	655 008	-	655 008

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

8.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted Funds	Aid assistance	Total
Tangible assets	1 113 435	-	1 113 435
Buildings and other fixed structures	1 063 165	-	1 063 165
Machinery and equipment	50 270	-	50 270
Intangible assets	952	-	952
Software	952	-	952
Total	1 114 387	-	1 114 387

	Note	2020/21 R'000	2019/20 R'000
8.3 Finance lease expenditure included in expenditure for capital assets			
Tangible assets			
Machinery and equipment		32 341	36 008
Total		32 341	36 008

9. Cash and cash equivalents

Consolidated Paymaster General Account	603 698	212 003
Disbursements	(87 831)	(23 115)
Total	515 867	188 888

10. Prepayments and Advances

Travel and subsistence	10	44
Total	10	44

	Note	Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
10.1 Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Capital assets		-	-	-	-
Total		-	-	-	-

No prepayment expenditure incurred for 2020/21.

	Note	Balance as at 1 April 2019 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Capital assets		5 765	(5 765)	-	-
Total		5 765	(5 765)	-	-

The last 9 buses of the 23-seater buses were delivered in the 2019/20 financial year which were prepaid in 2017/18.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

11. Receivables

		2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	2 615	4 352	6 967	2 395	4 768	7 163
Recoverable expenditure	11.2	10 083	1 117	11 200	5 111	-	5 111
Staff debt	11.3	1 209	6 722	7 931	966	7 323	8 289
Other debtors	11.4	4 663	29 171	33 834	2 507	26 353	28 860
Total		18 570	41 362	59 932	10 979	38 444	49 423

	Note	2020/21 R'000	2019/20 R'000
11.1 Claims recoverable	11		
National departments			455
Provincial Departments		1 024	1 230
Household and non-profit institutions		5 943	5 478
Total	Annexure 3	6 967	7 163
11.2 Recoverable expenditure (disallowance accounts)	11		
Disallowance accounts		1 250	1 665
Salary: Reversal Control		1 615	2 414
Salary: Tax debt		561	1 032
Disallowance Miscellaneous		7 774	-
Total		11 200	5 111

Included in the disallowance miscellaneous account is an overpayment to a supplier.

11.3 Staff debt	11		
Debt account		7 931	8 289
Total		7 931	8 289
11.4 Other debtors	11		
Breach of contract		369	539
Ex-employees		30 624	25 332
Tax debt		2 841	-
Miscellaneous		-	2 989
Total		33 834	28 860
11.5 Impairment of receivables			
Estimate of impairment of receivables		40 790	36 926
Total		40 790	36 926

All receivables in the Debt account outstanding for longer than three (3) months, are included in the calculation of the Impairment of receivables.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
12. Investments			
Non-current			
Shares and other equity			
School Building Fund		12 044	11 548
Total non-current		12 044	11 548
 Analysis of non-current investments			
Opening balance		11 548	10 796
Additions in cash		496	752
Disposals for cash		-	-
Total		12 044	11 548
 13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		203 634	33 488
As restated		203 634	33 488
Transfer from statement of financial performance (as restated)		556 321	203 634
Voted funds not requested/not received	1.1	(13 783)	-
Paid during the year		(203 634)	(33 488)
Closing balance		542 538	203 634
 14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1 175	567
Transfer from Statement of Financial Performance		-	12 862
Own revenue included in appropriation	2	20 328	19 066
Paid during the year		(20 081)	(31 320)
Closing balance		1 422	1 175
 15. Payables – current			
Clearing accounts	15.1	6 465	8 799
Other payables	15.2	946	1 516
Total		7 411	10 315
 15.1 Payables – clearing accounts	15		
Sal: ACB recalls		224	553
Sal: Income tax		5 556	7 777
Sal: Medical aid		197	332
Other deduction accounts		488	170
Disallowance: damages and losses		-	(33)
Adv: Public entities		-	-
Total		6 465	8 799

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
15.2 Payables – other payables	15		
Debt account credits		62	190
Sal: GEHS Refund Control		884	1 326
Total		946	1 516

16 Payable – non-current

		2020/2021			Total	2019/20 Total
		One to two years R'000	Two to three years R'000	More than three years R'000	R'000	R'000
Other payables	Note 16.1	1 950	4 312	-	6 262	5 527
Total		1 950	4 312	-	6 262	5 527

	Note	2020/21 R'000	2019/20 R'000
16.1 Other Payables			
Disallowances damages and losses: Recoverable		4 312	5 527
Salary GEHS Refund Control Account		1 950	-
Total		6 262	5 527

2019/20 amount of current and non-current payables have been restated in accordance with accounting requirements.

17. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance	556 321	216 496
Add back non- cash/cash movements not deemed operating activities	427 377	1 071 960
(Increase)/decrease in receivables	(7 591)	(2 505)
(Increase)/decrease in prepayments and advances	34	(44)
Increase/(decrease) in payables – current	(2 904)	5 864
Expenditure on capital assets	655 008	1 114 387
Surrenders to Revenue Fund	(223 715)	(64 808)
Voted funds not requested/not received	(13 783)	-
Own revenue included in appropriation	20 328	19 066
Net cash flow generated from operating activities	983 698	1 288 456

18. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	603 698	212 003
Disbursements	(87 831)	(23 115)
Total	515 867	188 888

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

		Note	2020/21 R'000	2019/20 R'000
19. Contingent liabilities and contingent assets				
19.1 Contingent liabilities				
Liable to	Nature			
Financial Institutions	Housing loans guarantees	Annexure 2A	333	333
Various persons	Claims against the department	Annexure 2B	326 912	302 457
Intergovernmental payables (unconfirmed balances)	Claims	Annexure 4	610	2 557
Municipalities	Municipal Accounts	Annexure 2B	65 217	58 012
Total			393 072	363 359

Financial Institutions: Financial guarantees issued relate to housing guarantees provided for employees for housing loans. Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown. 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts.

Intergovernmental payables (unconfirmed balances): Inter-government payables relate to unconfirmed balances outstanding at year end.

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2021. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

Salary Increases Dispute: The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increase in dispute. The amount cannot be reliably estimated.

19.2 Contingent assets

At this stage the Department is not able to reliably measure the contingent asset as the funds that are held by SA Home Loans in respect of the Government Employees Housing Scheme (GEHS) of the Individually Linked Savings Facility (ILSF) may be returned to the Department in cases of resignations and dismissals.

20. Capital commitments

Capital expenditure

Buildings and other fixed structures	246 554	416 769
Machinery and equipment	3 643	415
Total commitments	250 197	417 184

Buildings and other fixed structures represent Infrastructure contracts for the building of schools which are for longer than a year. Machinery and equipment represent outstanding LOGIS orders placed with suppliers.

2019/20 Capital Commitments have been restated due to the re-classification of Retention monies and Accruals on Buildings and other fixed structures which were previously included.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
21. Accruals and payables not recognised			
21.1 Accruals			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	37 619 3 343	40 962	38 027
Transfers and subsidies	235 2	237	712
Capital assets	2 460 158 667	161 127	125 567
Total	40 314 162 012	202 236	164 306
Listed by programme level			
Programme 1		3 350	12 488
Programme 2		13 933	20 793
Programme 4		194	1 508
Programme 5		299	11
Programme 6		164 673	126 825
Programme 7		19 877	2 681
Total		202 236	164 306
21.2 Payables not recognised			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	30 591 6 005	36 596	51 065
Transfers and subsidies	- 15	15	963
Capital assets	5 165 1 751	6 916	54 096
Other			-
Total	35 756 7 771	43 527	106 124
Listed by programme level			
Programme 1		9 116	10 484
Programme 2		5 540	8 737
Programme 4		10	19
Programme 5		126	9 577
Programme 6		22 772	77 078
Programme 7		5 963	229
Total		43 527	106 124
Included in the above totals are the following			
Confirmed balances with departments	Annexure 4	-	-
Total		-	-

Accruals for 2019/20 have been restated due to capital assets that have been received and not invoiced.

22. Employee benefits		
Leave entitlement	231 933	85 000
Service bonus (thirteenth cheque)	455 140	461 869
Performance awards	-	11 374
Capped leave commitments	682 858	778 205
Other	58 379	95 488
Total	1 428 310	1 431 936

The amount for leave entitlement includes a negative amount of 225 656.56 in respect of leave taken on the total number of days one is eligible for but exceeding the pro-rata as at 31 March 2021. Included in "other" Employee Salary Accruals, Long service awards-At this stage the department is not able to reliably measure the long term portion of the long service awards and an amount of R 916 178 (2020/21) in respect of a provision made for an exit gratuity owing to Minister DA Schäfer.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note		2020/21 R'000	
23. Lease commitments				
23.1 Operating leases				
		Buildings and other fixed structures	Machinery and equipment	Total
2020/21		R'000	R'000	R'000
Not later than 1 year		62 635	3 933	66 568
Later than 1 year and not later than 5 years		135 914	623	136 537
Later than 5 years		92 244	75	92 319
Total lease commitments		290 793	4 631	295 424
		Buildings and other fixed structures	Machinery and equipment	Total
2019/20		R'000	R'000	R'000
Not later than 1 year		62 424	4 784	67 208
Later than 1 year and not later than 5 years		139 637	1 013	140 650
Later than 5 years		88 118	232	88 350
Total lease commitments		290 179	6 029	296 208

Buildings: Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 0.00% and 16.67 % or the applicable CPIX linked inflation rate is catered for in these calculations. For the reporting period the department made provision for 257 facilities. The department capped leases for a maximum period of 20 years. In the case of renewal of expired leases, the commitment is for a three-year period. The department may not sub-lease without the consent of the owner. Maintenance of the property is shared by the department and the owner.

Machinery and equipment: The major portion of this commitment relates to photocopier equipment.

23.2 Finance leases

	Machinery and equipment	Total
2020/21	R'000	R'000
Not later than 1 year	33 583	33 583
Later than 1 year and not later than 5 years	42 324	42 324
Later than 5 years	75	75
Total lease commitments	75 982	75 982
	Machinery and equipment	Total
2019/20	R'000	R'000
Not later than 1 year	32 642	32 642
Later than 1 year and not later than 5 years	42 122	42 122
Later than 5 years	672	672
Total lease commitments	75 436	75 436

The Western Cape Department of Education leased 501 vehicles from GMT as at 31 March 2021 (March 2020: 505). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

		2020/21 R'000	2019/20 R'000
24. Irregular expenditure	Note		
24.1 Reconciliation of irregular expenditure			
Opening balance		3 275	-
As restated		3 275	-
Add: Irregular expenditure – relating to prior year	24.2	2 513	1 845
Add: Irregular expenditure – relating to current year	24.2	53	1 430
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Closing balance		5 841	3 275
Analysis of closing balance			
Current year		53	1 430
Prior years		5 788	1 845
Total		5 841	3 275
24.2 Details of current and prior irregular expenditure – added current year (under determination and investigation)	Disciplinary steps/ Criminal proceedings	2020/21 R'000	
Incident			
Procurement Management - Contract expansions and extensions (1 case)	Case under investigation	53	
Non-compliance with Treasury Regulations - Insufficient quotations (12 cases)	All cases under investigation	304	
Non-compliance with Treasury Regulations - Deviations not justified (3 cases)	All cases under investigation	1 100	
Non-compliance with Public Service Act - Appointment process (2 cases)	All cases under investigation	11	
Non-compliance with Treasury Regulations- Splitting of quotes (3 cases)	All cases under investigation	1 098	
Total		2 566	
24.3 Details of irregular expenditure under assessment (not included in main note)		2020/21 R'000	
Incident			
Procurement Management - Contract expansions and extensions (8 cases)		122 946	
Non-compliance with Treasury Regulations - Deviations not justified (2 cases)		54 066	
Non-compliance with Treasury Regulations - Fairness in procurement (2 cases)		2 103	
Total		179 115	
25. Fruitless and wasteful expenditure	Note	2020/21 R'000	2019/20 R'000
25.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	-
As restated		-	-
Fruitless and wasteful expenditure – relating to prior year	25.2	2	6
Fruitless and wasteful expenditure – relating to current year	25.2	391	2
Less: Amounts Written Off		(387)	(8)
Closing balance		6	-

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

25.2 Details of current and prior year fruitless and wasteful-added current year (under determination and investigation)		2020/21
Incident	Disciplinary steps/ Criminal proceedings	R'000
Interest paid (17 cases)	Disciplinary steps not justified or validated	390
Shuttle services (4 cases)	Disciplinary steps not justified or validated	3
Total		393

25.3 Details of fruitless and wasteful expenditure written off		
Incident		
Interest paid (12 cases)		386
Shuttle services (2 cases)		1
Total		387

26. Related party transactions

Related party relationships

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

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

27. Key management personnel

	No of individuals	2020/21 R'000	2019/20 R'000
Political office bearers	1	1 978	1 978
Officials:			
Management	17	24 313	23 719
Family members of key management personnel	8	4 703	5 823
Total		30 994	31 520

Key Management includes all officials who have significant influence over the financial and operational policy decisions of the department.

The 2019/20 amount for family members of key management personnel has been restated due to a duplication error.

	Note	2020/21 R'000	2019/20 R'000
28. Provisions			
Retention: Buildings and other fixed structures		12 411	9 953
Total		12 411	9 953

28.1 Reconciliation of movement in provisions – 2020/21

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	9 953	9 953
Increase in provision	5 865	5 865
Settlement of provision	(3 407)	(3 407)
Closing balance	12 411	12 411

28.2 Reconciliation of movement in provisions – 2019/20

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	3 890	3 890
Increase in provision	7 395	7 395
Settlement of provision	(1 332)	(1 332)
Closing balance	9 953	9 953

Retention monies on Buildings and other fixed structures are i.r.o. retentions of progress billings not paid until satisfaction of conditions specified in the contract usually of uncertain timing or amount. The payments/outflow of economic benefits will be recorded as capital expenditure once paid. A reliable estimate can be made of the amount of the retention monies based on the percentage agreed upon between the department and the supplier which is 5%-10%. However, the timing of the payments remains uncertain due to compliance with the conditions of the contract.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

- 29. Non-adjusting events after reporting date**
The Early Childhood Development function shift with personnel from the Social Development Department to Western Cape Education Department is planned for 01 April 2022. The funding identified to accompany the shift for the 2022/23 financial year, is estimated to be R404,057m.

30. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	104 574	-	6 985	(7 229)	104 330
Transport assets	52	-	-	-	52
Computer equipment	58 083	-	5 097	(6 771)	56 409
Furniture and office equipment	41 855	-	1 888	(447)	43 296
Other machinery and equipment	4 584	-	-	(11)	4 573
Total movable tangible capital assets	104 574	-	6 985	(7 229)	104 330

30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2021

	Cash R'000	Non-Cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current not paid (Paid current year received prior year) R'000	Total R'000
Machinery and equipment	39 326	-	(32 341)	-	6 985
Transport assets	32 341	-	(32 341)	-	-
Computer equipment	5 097	-	-	-	5 097
Furniture and office equipment	1 888	-	-	-	1 888
Total additions to movable tangible capital assets	39 326	-	(32 341)	-	6 985

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	-	(7 229)	(7 229)	-
Transport assets	-	-	-	-
Computer equipment	-	(6 771)	(6 771)	-
Furniture and office equipment	-	(447)	(447)	-
Other machinery and equipment	-	(11)	(11)	-
Total disposal of movable tangible capital assets	-	(7 229)	(7 229)	-

30.3 Movement for 2019/20

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	96 591	-	20 149	(12 166)	104 574
Transport assets	52	-	6 177	(6 177)	52
Computer equipment	52 361	-	10 574	(4 852)	58 083
Furniture and office equipment	38 888	-	3 398	(431)	41 855
Other machinery and equipment	5 290	-	-	(706)	4 584
Total movable tangible capital assets	96 591	-	20 149	(12 166)	104 574

30.4 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2021

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 503	76 717	78 220
Additions	-	1 512	1 512
Disposals	-	(2 161)	(2 161)
Total minor assets	1 503	76 068	77 571
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	27 302	27 302
Number of minor assets at cost	-	197 883	197 883
Total number of minor assets	-	225 185	225 185

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

30.4 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2020

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 808	72 537	74 345
Prior period error	-	-	-
Additions	170	7 844	8 014
Disposals	(475)	(3 664)	(4 139)
Total minor assets	1 503	76 717	78 220

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	27 361	27 361
Number of minor assets at cost	389	197 667	198 056
Total number of minor assets	389	225 028	225 417

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2021

	Machinery and equipment	Total
	R'000	R'000
Assets written off	7 248	7 248
Total movable assets written off	7 248	7 248

Movable assets written off for the year ended 31 March 2020

	Machinery and equipment	Total
	R'000	R'000
Assets written off	6 156	6 156
Total movable assets written off	6 156	6 156

31. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	18 303	-	1 076	-	19 379
Total intangible capital assets	18 303	-	1 076	-	19 379

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

31.1 Additions to intangible capital assets per asset register for the year ended 31 March 2021

	Cash	Non-Cash	(Development work-in-progress current costs)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	1 076	-	-	-	1 076
Total additions to intangible capital assets	1 076	-	-	-	1 076

31.2 Disposal of intangible capital assets per asset register for the year ended 31 March 2021

	Sold for cash	Non-Cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000	R'000
Software	-	-	-	-	-
Total additions to intangible capital assets	-	-	-	-	-

31.3 Movement for 2019/20

Movement in intangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	22 899	-	952	(5 548)	18 303
Total intangible capital assets	22 899	-	952	(5 548)	18 303

32. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	4 355 312	-	721 499	(115 860)	4 961 131
Non-residential buildings	4 355 312	-	721 499	(115 860)	4 961 131
Total immovable tangible capital assets	4 355 312	-	721 499	(115 860)	4 961 131

32.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2021

	Cash	Non-Cash	(Capital work-in-progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	614 605	658 987	(497 324)	(54 769)	721 499
Non-residential buildings	614 605	658 987	(497 324)	(54 769)	721 499
Total additions to immovable tangible capital assets	614 605	658 987	(497 324)	(54 769)	721 499

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

32.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	(115 680)	(115 680)	-
Non-residential buildings	-	(115 680)	(115 680)	-
Total disposal of immovable tangible capital assets	-	(115 680)	(115 680)	-

32.3 Movement for 2019/20

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	3 549 652	38 806	783 040	(16 186)	4 355 312
Non-residential buildings	3 549 652	38 806	783 040	(16 186)	4 355 312
Total immovable tangible capital assets	3 549 652	38 806	783 040	(16 186)	4 355 312

		2019/20
32.3.1 Prior period error- Buildings and other fixed structures	Note	R'000
Nature of period error		-
Relating to 2019/20 (affecting the opening balance)		38 806
Buildings - Ready for use asset register	31.3	28 513
Prefabricated assets – Ready for use register	31.3	10 293
Total		38 806

Buildings - Ready for use asset register was restated as a result of timing difference of assets being ready for use and calculation errors that were discovered on certain projects, the project costs were then recalculated using BAS reports (Also from a close out process). Other projects were added to register from close out project list.
Prefabricated assets – Ready for use asset register was restated as result of historical assets added to the asset register, not previously recorded on the asset register.

32.4 Capital Work-in-progress

Capital Work-in-Progress as at 31 March 2021

	Note	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 6	897 687	497 324	(658 110)	736 901
Total		897 687	497 324	(658 110)	736 901

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

Age analysis on ongoing projects	Number of projects		2020/21 Total R'000
	Planned construction not started	Planned construction started	
0 to 1 year	23	8	64 832
1 to 3 year(s)	8	8	452 993
3 to 5 years	25	1	151 346
Longer than 5 years	22	1	67 730
Total	78	18	736 901

	2020/21 R'000	2019/20 R'000
Payables not recognised relating to Capital WIP		
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	4 340	32 434
Total	4 340	32 434

Capital Work-in-Progress as at 31 March 2020

	Note	Opening Balance 1 April 2019 R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2020 R'000
Buildings and other fixed structures	Annexure 6 31.1	1 060 699	(427 683)	923 377	(658 171)	897 687
TOTAL		1 060 699	(427 683)	923 377	(658 171)	897 687

2019/20 Work in Progress register was restated for the following:

Buildings - was restated as a result of timing difference of assets being ready for use and projects that were incorrectly classified as capital instead of current projects.

Prefabricated assets - was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.

Age analysis on ongoing projects	Number of projects		2019/20 Total R'000
	Planned construction not started	Planned construction started	
0 to 1 year	35	26	67 634
1 to 3 year(s)	28	20	730 187
3 to 5 years	7	2	99 866
Longer than 5 years	-	-	-
Total	70	48	897 687

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

33	Prior period errors	Note	Amount before error correction R'000	2019/20 Prior period error R'000	Restated amount R'000
33.1	Correction of prior period errors				
	Contingent liabilities - 2019/20 closing balance for Claims against the department	19.1	285 142	17 315	302 457
	Payables				
	Restatement of 2019/20 amount - Current payables	15	15 842	(5 527)	10 315
	Restatement of 2019/20 amount - Non-current payables	16	-	5 527	5 527
	Capital commitments	20	756 486	(339 302)	417 184
	Accruals	21	63 925	100 381	164 306
	Provisions	28	0	9 953	9 953
	Assets: Immovable tangible capital assets	32			
	Restatement of opening balances Buildings and Prefabricated assets - Immovable assets	32.3	4 316 506	38 806	4 355 312
	Restatement of opening balances for Work in Progress - Buildings and Prefabricated assets (Immovable assets)	32.4	1 060 699	(427 683)	633 016
	Key management personnel - Restatement of 2019/20 amount	27	33 638	(2 118)	31 520
	Net effect		6 532 238	(602 648)	5 929 590

Contingent liabilities- Claims against the department - 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts.

Payables -2019/20 amount of current and non-current payables have been restated in accordance with accounting requirements.

Capital commitments have been restated due to the exclusion of Retention monies and Accruals on Buildings and other fixed structures which were previously included.

Accruals for 2019/20 have been restated due to capital assets that have been received and not invoiced.

Provisions have been restated due to re-classification of Retention liability on buildings and other fixed structures previously included under Capital commitments

Immovable tangible capital assets

Buildings - Ready for use asset register was restated as a result of timing difference of assets being ready for use and calculation errors that were discovered on certain projects, the project costs were then recalculated using BAS reports (Also from a close out process). Other projects were added to register from close out project list.

Prefabricated assets - Ready for use asset register was restated as result of historical assets added to the asset register, not previously recorded on the asset register.

Work in Progress - 2019/20 Restatement of opening balances was restated for the following:

Buildings - was restated as a result of timing difference of assets being ready for use and projects that were incorrectly classified as capital instead of current projects.

Prefabricated assets -was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.

Key management personnel: The 2019/20 amount for family members of key management personnel has been restated due to a duplication error.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

34 Inventories

34.1 Inventories for the year ended 31 March 2021

	Note	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
		R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	Annexure 5	92 317	883	189 884	-	283 084
Add: Additions - Non-cash		42	-	-	-	42
(Less): Issues		(92 359)	(883)	(189 884)	-	(283 126)
Closing balance		-	-	-	-	-

Inventories for the year ended 31 March 2020

	Note	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
		R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	Annexure 5	163 864	268	341 221	-	505 353
(Less): Issues		(163 864)	(268)	(341 221)	-	(505 353)
Closing balance		-	-	-	-	-

35. Statement of Conditional Grants received

Name of Grant	Grant Allocation					Spent				2019/20	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (over- spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 091 162	-	(159 441)	-	931 721	931 721	931 721	-	100%	1 134 505	1 127 600
EPWP Integrated Grant for Provinces	2 594	-	-	-	2 594	2 594	2 594	-	100%	2 485	2 485
HIV/AIDS (Life-skills Educ) Grant	19 878	-	(4 802)	-	15 076	15 076	15 076	-	100%	21 800	21 800
Maths Science & Technology Grant	35 479	7 376	(5 069)	-	37 786	37 786	17 449	20 337	46%	37 317	28 015
National School Nutrition Programme Grant	412 548	3 347	-	-	415 895	415 895	399 312	16 583	96%	385 202	375 515
Social sector EPWP Incentive Grant to Provinces	20 016	-	-	-	20 016	20 016	20 016	-	100%	17 101	17 034
Learners with Profound Intellectual Disabilities Grant	28 499	2 820	-	-	31 319	23 340	21 351	9 968	91%	26 883	23 952
	1 610 176	13 543	(169 312)	-	1 454 407	1 446 428	1 407 519	46 888	-	1 625 293	1 596 401

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
36. COVID 19 Response Expenditure	Annexure 8		
Compensation of employees		21 380	-
Goods and services		364 448	-
Transfers and subsidies		66 237	-
		452 065	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

Annexure 1A

Statement of transfers to Departmental Agencies and Accounts

Department/Agency/Account	Transfer Allocation				Transfer		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	10 403	-	-	10 403	10 403	100%	9 927
SABC TV licence	15	-	-	15	15	100%	11
Total	10 418	-	-	10 418	10 418		9 938

Annexure 1B

Statement of transfers to non-profit institutions

Non-Profit Institutions	Transfer Allocation				Expenditure		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	2 312 513	-	478 974	2 791 487	2 521 595	90%	1 469 080
Independent schools	125 247	-	879	126 126	126 126	100%	118 537
Schools for learners with special education needs	189 554	-	5 792	195 346	195 346	100%	180 726
ECD: Gr R Public Schools	373 340	-	3 250	376 590	376 590	100%	346 513
ECD: Gr R Community Centres	86 480	-	(1 018)	85 462	85 462	100%	83 395
ECD: Learnerships	64 818	-	(3 517)	61 301	61 301	100%	59 681
Total	3 151 952	-	484 360	3 636 312	3 366 420		2 257 932

Annexure 1C

Statement of transfers to households

Household	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H employee service benefit: injury on duty	2 204	-	(1 696)	508	508	100%	621
H/H employee service benefit: leave gratuity	99 964	-	(12 433)	87 531	87 531	100%	105 936
H/H employee service benefit: PST retirement benefit	10 642	-	(10 642)	-	-	-	-
H/H employee service benefit: Bursaries (non-employees)	1 128	-	(1 128)	-	-	-	-
H/H: claims against the state (cash)	14 459	-	1 934	16 393	16 393	100%	1 803
H/H: PMT/Refund & Rem - Act /GRCE	-	-	70	70	70	100%	10
Total	128 397	-	(23 895)	104 502	104 502		108 370

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

Annexure 1D

Statement of Gifts Donations and Sponsorships Received.

Name of Organisation	Nature of Gift Donation or Sponsorship	2020/21 R'000	2019/20 R'000
Received in kind			
Hanneli Rupert Getuensis Trust	Ethos leadership development sponsorship	-	1 522
South African Primary Education Support Initiative (SAPESI)	English story books	42	-
Total		42	1 522

Annexure 2A

Statement of Financial Guarantees Issued as at 31 March 2021 – Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2020 R'000	Guarantees drawn down during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2021 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2021 R'000
Housing									
Standard Bank of S.A. Limited			83				83		
Firststrand Bank Limited: First National Bank			149				149		
ABSA			101				101		
Total			333				333		

Financial guarantees issued relate to housing guarantees provided for employees for housing loans.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

Annexure 2B

Statement of Contingent Liabilities as at 31 March 2021

	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
Nature of liability	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	302 457	77 299	(52 844)	-	326 912
Subtotal	302 457	77 299	(52 844)	-	326 912
Other					
Municipal accounts *	58 012	245 617	(238 412)	-	65,217
Subtotal	58 012	245 617	(238 412)	-	65,217
Total	360 469	322 916	(291 256)	-	392 129

Financial Institutions: Financial guarantees issued relate to housing guarantees provided for employees for housing loans. Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown. 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts

Intergovernmental payables (unconfirmed balances): Inter-government payables relate to unconfirmed balances outstanding at year end

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2021. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

Salary Increases Dispute: The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increase in dispute. The amount cannot be reliably estimated.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 3
Claims Recoverable**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Government Entity								
Departments								
Department of Premier (WAM)	-	-	-	32	-	32	-	-
Department of Health (WHW)	-	-	-	2	-	2	-	-
Department of Basic Education (DBE)	-	-	-	403	-	403	-	-
Department of Social Development (WSS)	-	-	-	37	-	37	-	-
Dept. of Local Government & Housing	-	-	-	1	-	1	-	-
Dept. of Justice & Constitutional Dev.(DJC)	-	-	-	52	-	52	-	-
Dept. of Education E Cape (BED)	-	-	1 024	1 125	1 024	1 125	-	-
Dept. of Correctional Services (DCS)	-	-	-	33	-	33	-	-
Sub-total	-	-	1 024	1 685	1 024	1 685	-	-
Other Government Entities								
South African Democratic Teachers Union (SADTU)	1 630	-	4 313	5 478	5 943	5 478	-	-
Sub-total	1 630	-	4 313	5 478	5 943	5 478	-	-
Total	1 630	-	5 337	7 163	6 967	7 163	-	-

SADTU claims were previously classified as Education Labour Relations Council (ELRC), this has been corrected as SADTU is liable for the claims

**Annexure 4
Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/20	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Justice & Constitutional Development	-	-	-	969	-	969	-	-
Department of the Premier WC	-	-	11	-	11	-	-	-
Government Motor Transport WC	-	-	599	1 486	599	1 486	-	-
Department of Transport & Public Works	-	-	-	102	-	102	-	-
Total Departments	-	-	610	2 557	610	2 557	-	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 5
Inventories**

Inventories for the year ended 31 March 2021	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Total
Note 33.1	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	92 317	883	189 884	283 084
Add: Additions – Non-cash	42			42
(Less): Issues	(92 359)	(883)	(189 884)	(283 126)
Closing balance	-	-	-	-

Inventories for the year ended 31 March 2020	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
Note 33.1 Annexure 5	R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	163 864	268	341 221	-	505 353
(Less): Issues	(163 864)	(268)	(341 221)	-	(505 353)
Closing balance	-	-	-	-	-

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

Movement in Capital Work-in-Progress for the year ended 31 March 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	897 687	497 324	(658 110)	736 901
Non-residential buildings	897 687	497 324	(658 110)	736 901
Total	897 687	497 324	(658 110)	736 901

Movement in Capital Work-in-Progress for the year ended 31 March 2020

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	1 060 699	(427 683)	922 842	(658 171)	897 687
Non-residential buildings	1 060 699	(427 683)	922 842	(658 171)	897 687
Total	1 060 699	(427 683)	922 842	(658 171)	897 687

Annexure 7

Transport assets as per finance lease register year ended 31 March 2021

Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
	97 708	-	8 127	(6 004)	99 831
GG Motor Vehicles	97 708	-	8 127	(6 004)	99 831
Total movable tangible capital assets	97 708	-	8 127	(6 004)	99 831

Movement for 2019/20

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	95 543	-	9 398	(7 232)	97 708
GG Motor Vehicles	95 543	-	9 398	(7 232)	97 708
Total movable tangible capital assets	95 543	-	9 398	(7 232)	97 708

The Western Cape Department of Education utilised 501 Government motor vehicles during the period ended 31 March 2020, and 505 Government motor vehicles during the financial year ended 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standards.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 8
Covid 19 Response Expenditure
Per quarter and in total**

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	15 295	5 932	153	21 380	-
Goods and services	113 032	166 109	83 515	1 792	364 448	-
Advertising	1	-	-	-	1	-
Agency & Support/Outsourced Services	-	-	11 679	-	11 679	-
Communication	1	-	-	-	1	-
Cons Supplies	112 870	163 747	71 443	1 644	349 704	-
Cons: STA, Print & Off Sup	-	33	3	-	36	-
Inv: Materials & supplies	15	18	7	(22)	18	-
Property Payments	145	2 311	383	116	2 955	-
Rental & Hiring	-	-	-	54	54	-
Transfers and subsidies	-	60 987	2 046	3 204	66 237	-
Non-Profit Institutions (NPS)	-	60 987	2 046	3 204	66 237	-
Expenditure for capital assets	7	-	-	(7)	-	-
Buildings	7	-	-	(7)	-	-
Total Covid 19 Response Expenditure	113 039	242 391	91 493	5 142	452 065	-



Appendices

APPENDIX A: Service Delivery Improvement Plan (SDIP)

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2018 to 31 March 2021. The tables below highlight the service delivery plan and the achievements to date.

Main Service and Standards

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
Examinations Registrations and Client Service Support	<ul style="list-style-type: none"> Learners Educators Public Service staff Officials from other National- and Provincial Government Departments Officials from Local municipalities Staff members of NGO's Citizens 	<p>a) 48 597 clients were assisted at the Walk-in Centre for the period 1 April 2019 to 19 March 2020. Separate statistics for SCA vs NSC enquiries were not available</p> <p>Examination functions were not fully decentralised to districts, because most clients felt that Head Office was more accessible (on bus, taxi and train route) than the District offices. Clients preferred to travel to Head Office for registration or any other exam related matter</p> <p>Service delivery to clients continued, despite the COVID-19 Lockdown, through non-contact engagements with clients via email and drop off boxes</p>	<p>a) 5 000 clients assisted at the Walk-in Centre (located at Head Office) for SCA registrations</p> <p>4 000 clients assisted at the Walk-in Centre (located at Head Office) for NSC registrations</p> <p>It is envisaged that the reduction in the number of clients assisted at the Walk-in Centre (located at Head Office) would be due to the increase in the number of clients accessing the registration service on-line or at their closest District Office (if the service is decentralized)</p>	<p>a) A grand total of 3 918 enquiries were attended to during this period, despite the Exam walk-in centre being closed during the first quarter due to Covid-19 lockdown and further client contact restriction during the alert levels 3 and 4.</p> <p>The majority of the enquiries were received via email via the generic email accounts examregistrations and examresults.</p> <p>Certificate and Result Enquiries: Staff scanned and emailed results/certificates to clients during lockdown level 2 and 1. Candidates continued to be encouraged to communicate with the department via email and telephone during the lock down period.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>The increased number of candidates enquired about the exam details and available exam materials, exam time table, despite all examination related information being available online and in pamphlet format. This calls for more advocacy to this group of clients and increase the use of electronic media</p> <p>19 361 adult (SC) candidates and 11 661 NSC 201911 candidates have been registered for the NSC/SC June 2020 examination</p> <p>In excess of 16 604 candidates were registered for the SC 2020/06 exam using hard copies</p>		<p>The email correspondence from clients have considerably increased for applications of certificates/results.</p> <p>Postage of certificates to distanced clients commenced during the third quarter.</p> <p>Exam Registrations: The combined NSC/SC June 2020 examination was canceled and all the 11 661 NSC and 19 361 SC candidates registered to write June 2020 exam were transferred to the November 2020 exam sitting.</p> <p>The postponement of the NSC/SC June 2020 exams contributed to the increased email, telephonic and walk in enquiries experienced during the reporting cycle.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Examinations Client Service Support:		
		<p>a) 48 597 clients were assisted at the Walk-in Centre for the period 1 April 2019 to 19 March 2020</p> <p>In excess of 19 000 candidates registered for the SC 2020/06 exam, which increased the number of candidates enquiring about the exam, available exam materials, exam time table, etc. although all examination related information was available online</p> <p>Compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service Delivery to clients continued, through non-contact engagements with clients via email and drop off boxes</p>	a) 27 000 clients will be assisted at the Walk-in Centre	a) The Exam Walk-in centre opened for face to face clients on 3 August 2020. Between 3 August 2020 to 31 March 2021, 12 873 walk-in clients were assisted at the Exam walk-in centre.

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Client Service Support:</p> <p>b) 21 714 switchboard calls were attended to by exams personnel (certification unit).</p> <p>Calls being dealt with mainly relate to Registration enquiries or the release of the NSC and SC results. It would be more feasible and productive to have a dedicated team assisting with examination telephone enquiries, whether result or registration related. Currently the staff responsible for the processing of results and registrations are also responsible for telephone service and this is counterproductive</p> <p>The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 lockdown is lifted</p>	<p>b) 18 000 switchboard calls are estimated to be attended by exams personnel</p>	<p>b) 2 694 switchboard calls were attended to by exams personnel (certification unit) during the reporting period.</p> <p>The examinations section does not have an automated call logging system, hence the reduced call volume during this period could be due to office closure and staff absences due to Covid-19.</p> <p>In addition, the efficiency of the online web-platform for retrieving admission letters and results could have contributed to the reduced number of switchboard calls received.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Examinations Client Service Support:		
		<p>c) 14 688 applications for replacement or combined certificates were processed</p> <p>The increase in the number of replacement certificates being requested is the norm after the release of the NSC 2019/11 results where candidates combine results to qualify for the NSC and/or for possible registration for the 2020/06 NSC supplementary exam</p> <p>The increase in the number of replacement certificates can also be ascribed to the fact that the Certification Unit annually destroys NSC of candidates that were not collected from the respective schools after a 3-year period. This is in line with Umalusi Policy, which state that i.e. Provincial Education Departments (PEDs) may only store certificates for up to 3 years after issue.</p>	<p>c) 11 000 applications for certificates processed</p>	<p>c) During this period 8 363 applications for replacement or combined certificates were processed</p> <p>The decline in the number of replacement certificates requested & processed is due to Covid-19 and the lock down levels.</p> <p>54 600 NSC/SC certificates were dispatched to candidates during this period.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Examinations Client Service Support:		
		<p>When candidates however, are in need of the certificate, in most instances, the certificates were already destroyed. Candidates are more aware that DBE is moving to one qualification and they are trying to complete the SC qualification, with different requirements, before it is phased out in 2021</p> <p>d) 11 523 applications for statement of results (SoR) were processed collectively for the 201906 SC and the 201911 NSC/SC examinations.</p> <p>The request for copies of statement of results generally increase after the release of the SC and NSC exam results. After the release of results, candidates require statements for registration with tertiary institutions.</p> <p>As a result of an advocacy campaign, fewer full-time candidates requested SoRs and collected it either at school or the designated centres within the communities</p>	<p>d) 14 790 applications for statement of results were processed</p>	<p>d) 5 107 individual requests for copies of Statement of Results were processed during this period.</p> <p>This reduced number of requests can be attributed to the efficiency of the exam webpage where candidates can access their results following the release of results for the exam sitting, as well as the closure of the walk-in centre due to Covid-19 lockdown.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Examinations Registration:		
		<p>a) Only 2 757 (14,5%) of the 19 000 SC 202006 candidates successfully registered via the e-Services online platform. This may be partially due to accessibility, as the target group is largely from disadvantaged communities, as well as the lack of a targeted approach to encourage clients to use the online platform and the lack of a formal provincial help-desk to deal with technical issues and provide support to clients</p> <p>Client services also participated in WCED 2nd Chance Programme and registered candidates by completing hard copies at these sessions</p>	<p>a) 30 000 on-line registrations (SC, NSC repeat)</p>	<p>a) During the reporting period 3 290 clients used the SC online application platform to register for the SC May/June 2021 exam</p> <p>23 272 hardcopy applications were received and processed for the NSC/SC June 2021 examination</p> <p>While the online registrations have increased slightly since the previous reporting cycle, many candidates registering for the SC examination prefer to apply in hard copy.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Registration:</p> <p>b) 82.5% of applications for certificates were processed within 10 working days from receipt of a correctly completed application form. System challenges has a direct impact on effective service delivery in shorter time frames. Re-issue and combination requests require 10 - 15 working days</p> <p>The office is dependent on external role players to comply with due dates viz. SITA and Umalusi. Communication and regular follow-up with service providers are on record and to expedite outstanding requests will require system changes from them</p>	<p>b) 90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p>	<p>b) 90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Registration:</p> <p>c) 2 569 verifications of qualification requests were concluded. Verification requests are completed within 48 hours or less, hence there is no waiting period for these requests</p> <p>The Province only verifies certificates issued prior to Umalusi's instatement as accreditation authority in 1992</p> <p>The decrease in the number of requests for the verification could be due to the aging of the population that this function covers. Fewer persons from this age group are seeking new employment, hence there are fewer requests to verify these "old" results.</p> <p>The office also verifies current results that has not been certified yet</p> <p>No verifications were received or processed during December 2019 due to the closure of verification agencies for the holidays</p>	c) 3200 verifications of qualification requests will be concluded	<p>c) 1 033 Verification of qualification requests were received between 1 April 2020 and 31 March 2021. All requests for the verification of certificates were processed within 24 hours from receipt</p> <p>The reduction in the number of requests for verification of certificates may be due to the disrupted work year, due to Covid-19.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>SAQA in process of scanning all records prior to 1992 and the project is not yet completed. WCED is therefore not in possession of all documents yet to verify all request immediately</p> <p>d) 4 663 requests for re-mark of subjects/matric results:</p> <p>i. 4 417 NSC 2019/11 re-mark requests were processed and candidates were resulted</p> <p>ii. 246 SC 2019/11 re-mark requests were processed and candidates were resulted</p> <p>The reduced number of requests for re-mark (against the desired standard), could be due to the compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients</p>	<p>d) 5 800 requests for re-mark of subjects/matric results are estimated</p>	<p>d) 3481 Remark requests (for a total of 8863 subjects remark) were processed for this period.</p> <p>The total number of 12 344 remark requests were concluded.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>e) The WCED online exams landing page was accessed 288 110 times during this period. The exam webpage contains registration information for both the SC and NSC examinations as well as links to resources, tuition centres and copies of admission letters and results</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p> <p>f) 37 338 Individual NSC Results were accessed on the WCED NSC Results webpage.</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p>	<p>e) 91 966 persons accessed the WCED NSC Results webpage</p> <p>f) 22 070 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>e) The WCED online exams webpage was accessed 25 2925 times during the reporting period.</p> <p>The reduction in terms of the web hits was due to the postponement of the NSC/SC June 2020 exam.</p> <p>f) 98 314 Registration Information documents for the NSC/SC May June 2020 and November 2020 examinations was accessed on the Exam Registration webpage.</p> <p>The increase in the number of registration documents is because of the postponement of NSC/SC June 2020 exam to November 2020 and hence the re-issue of these revised admission letters on the website.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
				<p>Due to the extension of the NSC/SC June 2021 registration closing date until 31 March 2021, the display of the admission letters for the NSC/SC June 2021 examination was delayed.</p> <p>54 562 Web -NSC/SC November 2020 Results Information documents were accessed on the website during the period.</p>
Communication to Parents and Citizens	<ul style="list-style-type: none"> • Parents • Learners • General public • Journalists • Learners • Educators • Public Service staff • Officials from other National and Provincial Government departments • Officials from Local municipalities • Staff members of NGO's • Citizens 	a) The WCED is investigating means to improve communication with parents at a direct level. The development of WCED news and its distribution has proved successful in getting positive news out to parents and communities. The filling of a social media post has also improved communication on various social media platforms - expanding our reach	a) WCED wishes to maximise its resources and improve communication with parents and citizens with the focus on at least 4 major media campaigns linked to the strategic priorities	a) Campaigns had to be refocused due to Covid-19. However, emphasis continued to be on improving education outcomes with the Quality Education @ home campaign, and then the "Back to School" campaign

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Communication: a) 4 Annual Major campaigns to support WCED strategic objectives were achieved, as well as, additional campaigns	a) 4 Annual Major campaigns to support WCED strategic objectives	a) 4 major campaigns in support of the WCEDs Strategic Objectives concluded. Additional Campaigns launched during the year included a Quality Learning @Home campaign, Back to School Campaign and Grade 12 Commit to Finish campaigns. These campaigns were essential to support learners during 2020 because of the disruptions caused to schooling during the Covid-19 pandemic.
		Media services: a) 62 media statements were released The Minister's spokesperson was on extended leave and subsequently resigned during quarter 3 of the reporting period, which contributed to the underachievement b) 45% positive media coverage relevant to key strategic objectives was achieved for April and May 2019	a) 85 media statements on key activities and developments relevant to key strategic objectives. b) 50% positive media coverage relevant to key strategic objectives.	a) 84 statements on key activities and developments relevant to key strategic objectives. b) The compilation of statistics is not available, due to the Provincial decision that affected all departments.

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Media Services		
		<p>Statistics was not available for the rest of the financial year. The Department of the Premier's Strategic Communication stopped compiling statistics per department. We believe alternative arrangements will be made in future.</p> <p>c) Language services: Editing and Translation concluded:</p> <ul style="list-style-type: none"> • 1 270 documents • 4 521 pages <p>d) 4 228 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za; CD/DVD duplication, printing, audio & video production)</p>	<p>c) Language services: Editing and Translation:</p> <ul style="list-style-type: none"> • 1 595 documents • 5 906 pages <p>d) 2 878 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za; CD/DVD duplication, printing, audio & video production)</p>	<p>c) Language Services: Editing and Translation:</p> <ul style="list-style-type: none"> • 1 576 documents • 5 781 pages <p>d) 18 685 Edumedia services requested (DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za CD/DVD duplication, printing [limited printing services available during COVID-19 Lockdown], audio & video production.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		Marketing services:		
		<p>a) Early Enrolment Campaign: The digital campaign targeted specific audiences via Facebook, Twitter and Google ads.</p> <ul style="list-style-type: none"> 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. Social media paid for advertising: <ul style="list-style-type: none"> Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines Twitter: reached 267 220 feeds on twitter Google ads: reached 636 671 individual feeds 	<p>a) Early Enrolment Campaign: 21 830 posters and 265 000 pamphlets distributed to 1 083 schools and 8 District offices</p> <p><i>(these totals are estimated at the 2017/18 totals as numbers depend on actual enrolment in Grade R & 6)</i></p>	<p>a) Early Enrolment Campaign: 4 scheduled campaigns in support of the WCEDs Strategic Objectives were concluded. Additional Campaigns launched during the year included a Quality Learning@Home campaign, Back to School Campaign and Grade 12 Commit to Finish campaigns. These campaigns were essential to support learners during 2020 because of the disruptions caused to schooling during the Covid-19 pandemic.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>b) Matric Support Campaign: 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools</p> <p><i>(total depends on actual Grade 12 enrolment confirmed by June)</i></p> <p>c) Mathematics and Language Campaign: Story Stars essay competition:</p> <ul style="list-style-type: none"> • Booklets and Story Stars cut-outs were distributed to all Grade 4 learners in January 2020 • Website and video were completed and launched. Video available in all 3 official languages • Deadline for entries was 20 March 2020. Campaign to be completed in the 2020/21 Financial Year - as planned. 	<p>b) Matric Support Campaign: 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special schools</p> <p><i>(total depend on actual Grade 12 enrolment confirmed by June)</i></p> <p>c) Mathematics and Language Campaign: Traditional marketing campaign using radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners</p>	<p>b) Matric Support Campaign: 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special Schools (total depend on actual Grade 12 enrolment confirmed by June)</p> <p>c) Mathematics and Language Campaign: Traditional marketing campaign using, radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners. The WCED launched a Grade 4 creative writing campaign, using an animated video as a hook for Grade 4 learners.</p> <p>Story Stars is an animated film created by using stories that were written and narrated by Grade 4 learners from the Western Cape. The film can be viewed and/or downloaded at https://wcedonline.westerncape.gov.za/story-stars</p> <p>Last year, hundreds of entries from schools were submitted, and after a</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
				lengthy adjudication process, the winning stories were selected.
				<p>1st place: "The last adventure in Shoe Land" by Keschrie Booysen – Philadelphia Primary – Metro North – Teacher: Elzanne Loubser</p> <p>2nd place: "Green saves the day!" by Kylie Muller – Mitchells Plain Primary – Metro South – Teacher: Mrs J Doman</p> <p>3rd place: "Felix and Felicity the two adventurers" by Mibono Cekeshe – Laerskool Volschenk – Eden and Central Karoo – Teacher: J Lotter</p> <p>In addition to writing, starring in and narrating the video, which will be watched by thousands of learners across the Western Cape, the Story Stars winner also received a tablet, book bag and branded stationery.</p> <p>The winning school received a R10 000 transfer payment for learning and teaching support material and the teacher, a R2 000 gift voucher, book bag and stationery.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
				The 2nd and 3rd prize winners each received a tablet, book bag and stationery.
		<p>d) Anti-Bullying Campaign:</p> <p>Groundwork for the campaign was done, but the campaign could not be finalised because of the Covid-19 pandemic. Materials for schools which was at the centre of this year's concept, could not be manufactured or procured because of the import ban caused by the Covid-19 pandemic.</p> <p>Additional achievement:</p> <ul style="list-style-type: none"> Values, Themes Campaign: posters distributed to High and Primary Schools - actual statistics not available at this stage <p>Bathroom Project in support of WCEDs T2O and Growth Mindset: posters with inspirational quotes by celebrities for High School learners and Growth Mindset quotes to inspire primary school learners were distributed to schools at the beginning of 2020</p> <p>e) 84,55 % brand compliance achieved</p>	<p>d) Anti-Bullying Campaign: A budgeted amount of R616 815</p> <p>-</p> <p>e) 100% compliance with brand requirements achieved</p>	<p>d) Anti-Bullying Campaign Campaign not concluded in 2020/21 due to budget reprioritising and COVID-19 Pandemic.</p> <p>e) Average brand compliance for 2020/21 = 86,19%</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		On-line services:		
		<p>a) Google analytics shows that there were more than 5.5 million views on the website, with the most visited landing pages being:</p> <ul style="list-style-type: none"> Admissions site: 1 million views; Vacancies: 770 000 views; Examinations site: almost 500 000 views; and Support to Grade 12s in the form of exam papers and memos: more than 250 000 views. 	a) 1 million visits to website	<p>a) 8 384 196-page views during the reporting period, with the top three landing pages:</p> <ul style="list-style-type: none"> 935 036 Vacancy lists 752 380 Admissions 2021/22 734 118 Exams
		<p>b) 2 273 071 E-portal users The page views were not consistently tracked throughout the year</p> <p>c) 100% satisfied visitors to Walk-in Centre.</p> <p>Breakdown:</p> <ul style="list-style-type: none"> Client queries: 9 304; Clients at visitor's entrance: 2 804 Documents received: 5 910. 	<p>b) 280 000 E-portal users</p> <p>c) 100% satisfied visitors to Walk-in Centre</p>	<p>b) 2 463 024 E-portal users 16 863 373 -page views on the E-portal during the reporting period</p> <p>c) No Client satisfaction questionnaires issued during this time. The WCED encourage digital communication during this period.</p> <p>Queries received:</p> <ul style="list-style-type: none"> Walk-in Clients: 6 503 Documents: 6 508 E-mails: 10 730 Calls: 467

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>d) 97% for the Call Centre (Customer Survey feedback)</p> <p>Call Centre Stats for 1st, 2nd and 4th quarter only. 3rd quarter statistics were not available because of a systems error that could not be resolved.</p> <ul style="list-style-type: none"> • Calls Received: 56 712 • Call-backs: 207 • Emails: 259 <p>e) 84,55% brand compliance for the reporting period</p>	<p>d) 94% for the Call Centre (Customer Survey feedback)</p> <p>e) 100% compliance with brand identity on website</p>	<p>d) Calls and e-mails received by WCED Call Centre during the reporting period:</p> <ul style="list-style-type: none"> • E-mails: 8 763 • Calls: 89 416 • Call backs: 862 <p>e) Average brand compliance for 2020/21 = 86,19%</p>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Consultation: Clients were consulted through:</p> <ul style="list-style-type: none"> a) Quarterly Assessment Coordinators' Forum meetings held b) 4 x Exam Coordinators' Forum meetings held c) 4 x Provincial Principals' Forum meetings held quarterly (1 per quarter) d) 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly (1 per quarter) e) Annual Customer Satisfaction Survey Report was concluded by end October 2019: <p>The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support:</p> <ul style="list-style-type: none"> i. General comments = 16 ii. Complaints = 6 iii. Compliments = 21 <p>The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Communications to schools:</p> <ul style="list-style-type: none"> i. General comments = 77 ii. Complaints = 29 iii. Compliments = 73 <p>The compliments for both services outweigh the complaints by more than 50%. All complaints (anonymous) will be investigated and addressed as feasible learning opportunities.</p>	<p>Consultation: Clients were consulted through:</p> <ul style="list-style-type: none"> a) Quarterly Assessment Coordinators' Forum meetings held per annum b) 4 x Exam Coordinators' Forum meetings held per annum c) 4 x Provincial Principals' Forum meetings held quarterly d) 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly e) Annual Customer Satisfaction Survey Report concluded by end September 	<p>Consultation: Clients were consulted through:</p> <ul style="list-style-type: none"> a) Quarterly Assessment Coordinators' Forum meetings held b) 4 x Exam Coordinators' Forum meetings held c) 4 x Provincial Principals' Forum meetings held quarterly (1 per quarter) d) 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly (1 per quarter) e) Annual Customer Satisfaction Survey Report was concluded by end November 2020: <p>The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support and H/O Exams Walk-in Centre:</p> <ul style="list-style-type: none"> i. General comments = 1 ii. Complaints = 1 iii. Compliments = 1 <p>The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Communications to schools:</p> <ul style="list-style-type: none"> i. General comments = 4 ii. Complaints = 3 iii. Compliments = 6 <p>For all categories the complaints were amicably resolved.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>f) Suggestion box within the Exams Walk-in Client Service Centre during operating times:</p> <p>Comments ranged from compliments to the effective and friendly service delivered. At the other spectrum, the Exams Walk-in Centre encountered livid clients who were unhappy about the small, cramped Walk-in Centre with only 4 consultants.</p>	<p>f) Manage the suggestion box and feedback mechanism during the financial year</p>	<p>f) Suggestion box effectivity was impacted by the COVID-19 pandemic and restricted access to the Exams Walk-in centre</p>
<p>Access: The service was accessible:</p> <p>a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>Compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients.</p> <p>b) Decentralisation of Exams Services were offered to feasible District offices. However, further decentralisation was halted due to clients' preference to access services at Head Office.</p> <p>Additional achievement:</p> <p>a) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>b) Online – online applications for:</p> <ol style="list-style-type: none"> Duplicate Matric certificates Duplicate Teacher qualifications 	<p>Access: The service was accessible:</p> <p>a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>b) The outcomes of the work study report will be phased-in during implementation</p>	<p>Access: The service was accessible:</p> <p>a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>b) Decentralisation of Exams Services were offered to feasible District offices during the previous financial year. As reported clients preferred to access services at Head Office.</p> <p>Additional achievement:</p> <p>a) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>b) Online – online applications for:</p> <ol style="list-style-type: none"> Duplicate Matric certificates Duplicate Teacher qualifications

<p>The accessibility of services was also improved through:</p> <ul style="list-style-type: none"> i. Way-finding and signage boards are present/visible & in 3 Official languages of the Province ii. Wheelchair accessibility at all physical locations. iii. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required iv. Elevator floor numbers are available in braille v. Extended working hours (during exam registration and resulting periods) 		<p>The accessibility of services was also improved through:</p> <ul style="list-style-type: none"> i. Way-finding and signage boards are present/visible & in 3 Official languages of the Province ii. Wheelchair accessibility at all physical locations. iii. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required iv. Elevator floor numbers are available in braille v. Extended working hours (during exam registration and resulting periods)
<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 95% (satisfaction to excellent ratings) to WCED website 2019 CSS report. The CSS report illustrates school-based staff satisfaction to service delivery, while the Exams landing page reported 51% increase of users (staff, learners, parents, etc.) between the previous (2018/19) and reporting (2019/20) financial year. Not all above-mentioned clients were surveyed b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2019 CSS report. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted c) 79% (satisfaction to excellent ratings) to responses to written enquiries within the 2019 CSS report. It is agreed that special interventions for both telephone and written queries are required. The challenge is for individual service managers to effectively implement a dedicated intervention which addresses their unique delivery to clients 	<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 98% (satisfaction to excellent ratings) to WCED website 2020 CSS report b) 98% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2020 CSS report c) 98% (satisfaction to excellent ratings) to response to written enquiries within the 2020 CSS report 	<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 96% (satisfaction to excellent ratings) to WCED website 2020 CSS report. The CSS report illustrates Exams Walk-in centre recorded an improvement upon last years' Satisfactory to Good' Ratings. (89% vs 88%) b) The ratings for telephone responses and written responses showed a slight decrease from 2019 to 2020 ratings of 1 - 2%. c) The ratings for telephone responses and written responses showed a slight decrease from 2019 to 2020 ratings of 1 - 2%.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report 2018/19 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2018/19 tabled by end September 2019 <p><i>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</i></p> <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>c) Due dates for Exams Registrations were shared using the Thusong Programme within the Province</p>	<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report disseminated by end November Annual Performance plans (APP) tabled by end February Annual Reports (AR) tabled by end September <p><i>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</i></p> <p>b) Improved on-line (website) feedback mechanism (investigate an automotive system)</p> <p>c) Increase information sharing by using the Thusong Programme within the Province (subject to annual revised programme)</p>	<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report 2019/20 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2019/20 tabled by end September 2020 <p><i>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</i></p> <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>c) Key Exams issues are relayed via DotP Corporate Communications channel and the Thusong Programme manager would prioritise further sharing.</p>
<p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum</p> <p>b) Cost for confirmation of results: R50</p>	<p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. are kept to a minimum</p> <p>b) Cost for confirmation of results: R46</p>	<p>Value for Money: CERTIFICATION (new additions included)</p> <p>a) Replacement and re-issue of a Senior Certificate/ National Senior Certificate: R141 Change or amendments on certificates (re-issue): R141 Confirmation document issued prior to certificate (system generated): R52 Letter to embassy and authentication of qualification (work/study abroad): R52</p> <p>b) Re-issue of a statement of result (provincial): R52</p>

Current/actual arrangements	Desired arrangements	Actual achievements
Value for Money: c) Cost for combined certificates: R130 d) Cost for duplicate copies of certificates: R130 e) Cost for Duplicate Teacher diplomas: R130 Costs indicated above are national tariffs which are revised annually.	Value for Money: c) Cost for combined certificates: R130 d) Cost for duplicate copies of certificates: R130 e) Cost for Duplicate Teacher diplomas: R130 f) Cost for application for re-mark: fees not available yet g) Cost for application for re-check: fees not available yet h) Cost for application to view a script: fees not available yet Costs indicated above are national tariffs which are revised annually.	Value for Money: c) d) e) Replacement of a Teacher's certificate 6,7,8,9,10, and Std 10 practical certificate: R141 Replacement of a Teacher's certificate statement/diploma: R141 Statement of teacher qualification: R52 Verification of qualification prior to 1992 for government organisations: R52 Verification of qualification prior to 1992 for non-governmental institutions: R75 Costs indicated above are national tariffs which are revised annually.
Communication to Parents and Citizens Consultation: Clients were consulted through: a) 2019 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) Statistics for the recording of the on-line feedback was not available c) 4 x Principals Forums held d) 4 x PELRC meetings held e) Quarterly analysis of media publications concluded and reported upon for only 2 of the 4 quarters during the financial year. The Department of the Premier stopped with the assessment and collation	Communication to Parents and Citizens Consultation: Clients are consulted through: a) 2020 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) 1 597 items recorded using the on-line feedback mechanism c) 4 x Principals Forums held d) 4 x PELRC meetings held e) Quarterly analysis of media publications concluded and reported upon	Communication to Parents and Citizens Consultation: Clients were consulted through: a) 2020 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) Statistics for the recording of the on-line feedback was not available c) 4 x Principals Forums held d) 4 x PELRC meetings held e) The Department of the Premier stopped with the assessment and collation of media publications.

Current/actual arrangements	Desired arrangements	Actual achievements
Communication to Parents and Citizens f) The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Communication to schools: i. General comments = 77 ii. Complaints = 29 iv. Compliments = 73 The compliments for both services outweigh the complaints by more than 50%. All complaints (anonymous) will be investigated and addressed as feasible learning opportunities	Communication to Parents and Citizens	Communication to Parents and Citizens f) The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Communication to schools:

Current/actual arrangements	Desired arrangements	Actual achievements
Access: The service was accessible:- a) At WCED Head Office, 2 nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za , operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)	Access: The service is accessible:- a) At WCED Head Office, 2 nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za , operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)	Access: The service was accessible:- a) At WCED Head Office, 2 nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za , operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 95% (satisfaction to excellent ratings) to WCED website. The CSS report illustrates school-based staff satisfaction to service delivery. The changes to the website would take time for clients to get use to the new features b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted c) 79% (satisfaction to excellent ratings) to response to written enquiries d) 45% positive media coverage relevant to key strategic objective was achieved for April and May 2019 <p>Statistics was not available for the rest of the financial year. The Department of the Premier's Strategic Communication stopped compiling statistics per department. We believe alternative arrangements will be made in future. We await their feedback.</p>	<p>Courtesy: Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> a) 99% (satisfaction to excellent ratings) to WCED website b) 90% (satisfaction to excellent ratings) to responses to telephone enquiries c) 82% (satisfaction to excellent ratings) to response to written enquiries d) 50% positive media coverage relevant to key strategic objectives 	<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 96% (satisfaction to excellent ratings) to WCED website. The CSS report illustrates school-based staff satisfaction to service delivery. The changes to the website would take time for clients to get use to the new features b) 82% (satisfaction to excellent ratings) to responses to telephone enquiries. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted c) 77% (satisfaction to excellent ratings) to response to written enquiries, which is a further decline from the previous years. This require collective interventions. d) The provincial office stopped the use of this indicator for quarterly positive media coverage.

Current/actual arrangements	Desired arrangements	Actual achievements
Openness and transparency: Openness and transparency was achieved through: <ol style="list-style-type: none"> The following publications, obtainable via the Walk-in Centre and the departmental website, were in English and available in Afrikaans and isiXhosa, on request: <ol style="list-style-type: none"> Annual Citizen's Report 2018/19 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2018/19 tabled by end September 2019 Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page 	Openness and transparency: Openness and transparency was achieved through: <ol style="list-style-type: none"> The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website): <ol style="list-style-type: none"> Annual Citizen's Report disseminated by end November Annual Performance Plan (APP) tabled by end February Annual Reports (AR) tabled by end September Improved on-line (website) feedback mechanisms 	Openness and transparency: Openness and transparency was achieved through: <ol style="list-style-type: none"> The following publications, obtainable via the Walk-in Centre and the departmental website, were in English and available in Afrikaans and isiXhosa, on request: <ol style="list-style-type: none"> Annual Citizen's Report 2019/20 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2019/20 tabled by end September 2020 Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page
Value for Money: <ol style="list-style-type: none"> WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components 	Value for Money: <ol style="list-style-type: none"> WCED website http://wcedon-line.westerncape.gov.za operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/) Edumedia produce publications and reprographic services of limited amounts less than market related costs to WCED internal components 	Value for Money: <ol style="list-style-type: none"> WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Value for Money: Additional achievement: Early Enrolment Campaign: The digital campaign targeted specific audiences via Facebook, Twitter and Google ads.</p> <ul style="list-style-type: none"> 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. Social media paid for advertising: <ul style="list-style-type: none"> Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines Twitter: reached 267 220 feeds on twitter Google ads: reached 636 671 individual feeds <p>Matric Support Campaign: 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools</p> <ul style="list-style-type: none"> (total depends on actual Grade 12 enrolment confirmed by June) 	<p>Value for Money:</p>	<p>Value for Money: Additional achievement: Early Enrolment Campaign: The enrolment campaign was launched in February 2021. The campaign was aimed at encouraging parents and caregivers of learners entering Grade 1 and Grade 8 and learners changing schools in 2021 to apply at more than three schools before 26 March 2020 (the deadline was later extended to 1 April 2021). Edumedia in conjunction with the Chief Directorate Districts, created a step-by-step video guide for parents on how to apply online for admission. This video proved to be a valuable guide for parents with more than 55 842 views on <i>Youtube</i> during the admission process. The campaign used both traditional and digital media. The traditional campaign included advertising in various newspapers, radio stations and out of home advertising included billboards and a variety of materials on display in shopping malls in traditionally hotspot enrolment areas. The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. 9 570 posters and 186 570 pamphlets were distributed to 1 887 institutions (including schools, ECD centres, the WCED Head and District offices in January/February 2021. The paid for campaign ran from 15 February 2020 to 1 April 2021. The targeted reach was over 800 000 listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching 34,5 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. Using promoted posts on social media and advertising on Google Display, Facebook and Twitter, we had 1 898 260 impressions on Facebook, i.e. number of times it was posted and shared on timelines. Reached 267 220 feeds on twitter and on Google display 636 671 impressions.</p>

Service delivery information tool:

Current/actual information tools	Desired information tools	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Information is communicated through:</p> <p>a) 500 000 (estimated due to unavailable statistics) bulk SMS' sent to clients and stakeholders. Individual emails are also sent to candidates (influenced by no. of registrations)</p> <ul style="list-style-type: none"> To confirm their registration and inform them of their exam centre (all part time candidates with valid cell numbers) To inform them of the date and time of results release To direct them to the WCED online website to access admission letters and results To inform them to collect their certificates from Head Office (Walk-in Centre) and the Post Office with a tracking number <p>For SmartLock:</p> <ul style="list-style-type: none"> Chief Invigilators receive an SMS to remind them to download their exam schedules to their Glam Keys Remind Chief Invigilators that they have not yet downloaded their schedules or opened their SmartLock bags 	<p>Information is communicated through:</p> <p>a) 500 000 bulk SMS' sent to clients and stakeholders. Individual emails are also sent to clients (influenced by no. of registrations)</p>	<p>Information is communicated through:</p> <p>a) A total of 309 000 sms was sent out by the examination unit to candidates and exam role-players.</p> <p>Bulk SMS's were sent out:</p> <ul style="list-style-type: none"> To inform candidates registered for the combined NSC/SC June 2020 exam, of the postponement of the examination to confirm candidate's registration and provide them with a link to access their admission letters To inform candidates of the release date and site to access their exam results online To communicate exam related information to chief invigilators To inform clients that their certificates are ready for collection This total number of bulk SMS's sent out in 2020/21 period is lower than what was planned, due to the following reasons: Cancellation of the combined NSC/SC June 2020 exam sitting during May/June 2020 due to the national Lockdown which was instituted due to the Covid-19 pandemic. Hence no ongoing SMS communication was required with the 30 000 students apart from informing them of the exam date postponement. There was also no daily/weekly SMS communication with chief invigilators and exam

Current/actual information tools	Desired information tools	Actual achievements
		<p>centres with regards to the management of the smart lock system.</p> <ul style="list-style-type: none"> National Lockdown of services and curtailment of movement of citizens due to Covid-19, reduced the application for and the distribution of replacement certificates, hence reducing the need for SMS communication
<p>b) Pamphlets were developed to share information with service beneficiaries leading up to registration peak times</p> <ul style="list-style-type: none"> Admission Criteria for the June 2019 Senior Certificate (adult) Matric exam Admission criteria for the NSC Supplementary exam Combination of Results from different exam sittings 	<p>b) Develop pamphlets to share information with service beneficiaries leading up to registration peak times</p>	<p>b) Pamphlets / information leaflets that were designed and dispatched during 2020/21</p> <ul style="list-style-type: none"> Covid-19 pamphlet to clients on alternative means to apply for certificates (info also available on website) SC information pamphlet on resulting (Nov 2020) NSC 2020 pamphlet on resulting, remarking and registration (info also available on website) Walk in centre FAQ flyer Information flyer – different types of certificates not available at WCED Information Banners were also designed and ordered for the walk-in centre to assist and direct clients.
<p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> 5 Circulars via schools 19 Media briefings Shared information using the Thusong Programme within the Province (subject to annual revised programme) 	<p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> No. of Circulars and communicate via schools No. of Media briefings Share information using the Thusong Programme within the Province (subject to annual revised programme) 	<p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> 14 Examinations Administration Minutes to schools 17 Matric Examinations related Media briefings issued Key Exams issues are relayed via DotP Corporate Communications channel and the Thusong Programme manager would prioritise further sharing.

Current/actual information tools	Desired information tools	Actual achievements
Examinations Registrations and Client Service Support		
Information is communicated through: Additional achievement: <ul style="list-style-type: none"> The NSC National- and Provincial Award ceremonies were substantively publicised Substantial reports on exam related analysis were generated for different users NSC results specific publications were released Information brochures were updated and were available at the Walk-in Centre Information flyers were available at the Walk-in Centre WCED website: https://wcedonline.westerncape.gov.za/ Formal request for Access to Information (PAIA) is well communicated and accessible from the WCED website 	Information is communicated through:	Information is communicated through:
Communication to Parents and Citizens		
Information is communicated through: a) <u>Early Enrolment Campaign:</u> <ul style="list-style-type: none"> The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. reached through print media during the campaign period. 	Information is communicated through: a) <u>Early Enrolment Campaign:</u> 21 830 posters and 265 000 pamphlets distributed to 1 083 schools and 8 District offices <i>(these totals are estimated at the 2017/18 totals as numbers depend on actual enrolment in Grade R & 6)</i>	Information is communicated through: a) <u>Early Enrolment Campaign:</u> The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. 2021 Enrolment Campaign: <ul style="list-style-type: none"> Distributed 186 570 pamphlets and 9 570 posters to schools. Backed-up by and external media campaign which included Radio, Print, Out of Home, Activation and Social Media. The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Print - Readership of 300 261

Current/actual information tools	Desired information tools	Actual achievements
Communication to Parents and Citizens		
<ul style="list-style-type: none"> Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers Social media paid for advertising: <ul style="list-style-type: none"> Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines Twitter: reached 267 220 feeds on twitter Google ads: reached 636 671 individual feeds <p>b) <u>Matric Support Campaign:</u> 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools</p> <p>(total depends on actual Grade 12 enrolment confirmed by June)</p> <p>c) <u>Mathematics and Language Campaign:</u> Story Stars essay competition:</p> <ul style="list-style-type: none"> Booklets and Story Stars cut-outs were distributed to all Grade 4 learners in January 2020 Website and video were completed and launched. Video available in all 3 official languages Deadline for entries was 20 March 2020 Campaign to be completed in the 2020/21 Financial Year - as planned 	<p>b) <u>Matric Support Campaign:</u> 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special schools</p> <p>(total depend on actual Grade 12 enrolment)</p> <p>c) <u>Mathematics and Language Campaign:</u> Traditional marketing campaign using radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners</p>	<ul style="list-style-type: none"> Out of Home (Billboards) Foot traffic - 6 989 000 over campaign period Social Media: Spending on Social Media was limited to Facebook promoted posts to the value of R26 000 because of budget constraints. Youtube: WCED produced a video on the online enrolment process and garnered over 55 000 views during the campaign period. <p>b) <u>Matric Support Campaign:</u> Matric Revision Support Booklet 55 700 books distributed to all schools offering Grade 12 as well as additional copies to District Offices. Print and digital ads on Netwerk24, Die Son Wes People's Post - All Editions Tygerburger Die Burger Wes City Vision. Also concluded the #CommittoFinish Campaign to encourage Grade 12 learners to complete their matric year despite the challenges faced during 2020 because of the pandemic. Campaign created videos, website, SMS to all ±58 000 candidates. E-mailer, social media advocacy and Out of Home marketing.</p> <p>c) <u>Mathematics and Language Campaign:</u> 2020 Story Stars Essay competition. Distributed 110 830 Story Stars entry booklets to all Grade 4s in the province during Jan/Feb '21. Completed the 2021 video. Launched the 2021 essay competition and video. Extended deadline for entries to 23 April 2021</p>

Current/actual information tools	Desired information tools	Actual achievements
Communication to Parents and Citizens		
<p>Information is communicated through:</p> <p>d) <u>Anti-Bullying Campaign:</u></p> <p>Campaign could not be concluded in the 4th Quarter because of the COVID-19 pandemic. Materials for distribution could not be manufactured or procured because of the pandemic</p>	<p>Information is communicated through:</p> <p>d) <u>Anti-Bullying Campaign: A budgeted amount of R616 815</u></p> <ul style="list-style-type: none"> • Distribution of 1 096 000 pamphlets and 22 530 to 1 083 000 learners in 1 083 schools to reach parents of learners • Language services marketing • Document flow of service requests 	<p>Information is communicated through:</p> <p>d) <u>Anti-Bullying Campaign:</u></p> <p>Campaign not concluded in 2020/21 due to budget constraints and pandemic</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Examinations Registrations and Client Service Support		
<p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through:</p> <p>a) Contact and Walk-in centres</p> <p>b) 4 663 requests for re-mark of subjects/matric results:</p> <ol style="list-style-type: none"> 4 417 NSC 2019/11 re-mark requests were processed and candidates were resulted 246 SC 2019/11 re-mark requests were processed and candidates were resulted <p>The decrease in the number of requests for re-mark (against the desired standard), could be due to the compulsory closure of the WCED offices from 19 March</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <p>a) Contact and Walk-in centres</p> <p>b) 5 800 requests for re-mark of subjects/matric results</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <p>a) A grand total of 3 918 enquiries were attended to during this period, despite the Exam walk-in centre being closed during the first quarter due to Covid-19 lockdown and further client contact restriction during the alert levels 3 and 4.</p> <p>b) 3 481 Remark requests (for a total of 8863 subjects remark) were processed for this period. The total number of 12 344 remark requests were concluded.</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Examinations Registrations and Client Service Support		
Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through:	Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:	Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:
<p>2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients</p> <p>c) The WCED online exams landing page was accessed 288 110 times during this period. The exam webpage contains registration information for both the SC and NSC examinations as well as links to resources, tuition centres and copies of admission letters and results</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p> <p>d) 37 338 Individual NSC Results were accessed on the WCED NSC Results webpage</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p>	<p>c) 91 966 persons accessed the WCED NSC Results webpage</p> <p>d) 22 070 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>c) The wced online exams webpage was accessed 25 2925 times during the reporting period. The reduction in terms of the web hits was due to the postponement of the NSC/SC June 2020 exam.</p> <p>8 288 web queries from "Feedback" mechanism were recorded. Due to on-going web-improvements and refinement, no further disaggregating was possible for the reporting period. However, all complaints were directed to relevant line managers and amicably resolved. Compliments and Comments received were directed to relevant line managers, separately to manage.</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements															
<p>Communication to Parents and Citizens</p> <p>Redress was offered via responses to the following channels:</p> <p>a) Management of Social media:</p> <p>The Directorate filled an ASD post which manages Social media platforms for the WCED, improving the volume of content on sites</p> <p>b) Improved turnaround time to written feedback (Contact and Walk-in centres):</p> <p>a. Two email addresses have been advertised for use to encourage written communication for employees making contact with Client Services to reduce having to take physical transport</p> <p>b. 24-hour turnaround time</p>	<p>Redress was offered via responses to the following channels:</p> <p>a) Management of Social media</p> <p>b) Improve turnaround time to written feedback (Contact and Walk-in centres)</p>	<p>Redress was offered via responses to the following channels:</p> <p>a) Used Social Media extensively during the pandemic to communicate up to date information with schools and parents through the WCED News-Twitter handle and the WCG Facebook page.</p> <p>Promoted posts via WCG Facebook and Twitter were also used for the marketing campaigns, like Mathematics and Language, Enrolment, Matric</p> <p>b) 94% for the Call Centre (Customer Survey feedback) Service Standard set for 2020/21 – Feedback forms was not collated during the 2020/21 because of the pandemic and lockdown.</p> <p>The Department, however, exceeded the 2019/2020 performance as clients were encouraged to contact the department via e-mail for assistance.</p> <p>Actual Performance</p> <p>Walk-in Centre (variance due to the pandemic as the Walk-in Centre was closed for face-to-face engagement during most of 2020/21)</p> <table> <tr> <th></th><th>2019/20</th><th>2020/21</th></tr> <tr> <td>Client queries:</td><td>9 304;</td><td>6 503</td></tr> <tr> <td>Visitor's entrance:</td><td>2 804</td><td>Visitor's Centre closed</td></tr> <tr> <td>Documents:</td><td>5 910.</td><td>6 508</td></tr> <tr> <td>E-mails:</td><td>standard not set</td><td>10 730</td></tr> </table>		2019/20	2020/21	Client queries:	9 304;	6 503	Visitor's entrance:	2 804	Visitor's Centre closed	Documents:	5 910.	6 508	E-mails:	standard not set	10 730
	2019/20	2020/21															
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Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Communication to Parents and Citizens Redress was offered via responses to the following channels: c) Managed on-line (website) feedback mechanisms: well managed feedback via the "Give feedback" forms located on website. Numbers not accessible currently	Redress was offered via responses to the following channels: c) Managed on-line (website) feedback mechanisms	Redress was offered via responses to the following channels: Call Centre <div style="display: flex; justify-content: space-around;"> 2019/20 2020/21 </div> E-mails: 259 8 763 Calls: 56 712 89 416 Call backs: 207 862 c) Managed on-line (website) feedback mechanisms 8 288 web queries from "Feedback" mechanism were recorded. Due to on-going web-improvements and refinement, no further disaggregating was possible for the reporting period. However, all complaints were directed to relevant line managers and amicably resolved. Complements and Comments received were directed to relevant line managers, separately to manage.

Appendix B: Dictionary of terms

Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
LSEN Schools:	refers to schools catering to learners with special needs.
"offer"	A learner will 'offer' a subject for the consideration of the examining body. This is an education specific term that refers to the subjects the learner is learning in a year for examination or assessment purposes. SoS learners are dealt with differently.
Placed:	is defined in the WC as, securing appointment at a school in a permanent or temporary capacity
Professional non educator:	refers to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, Pit latrine and Chemical
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and is able to provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity:	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with Wifi connectivity to broadband as well as a digital projector, whiteboard and teacher computing device as the minimum technological resources – all interlinked through Wifi
Special School:	refer to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the specialist subject curriculum