



Western Cape
Government

Education



 **Annual Report 2019/20**
Department of Education



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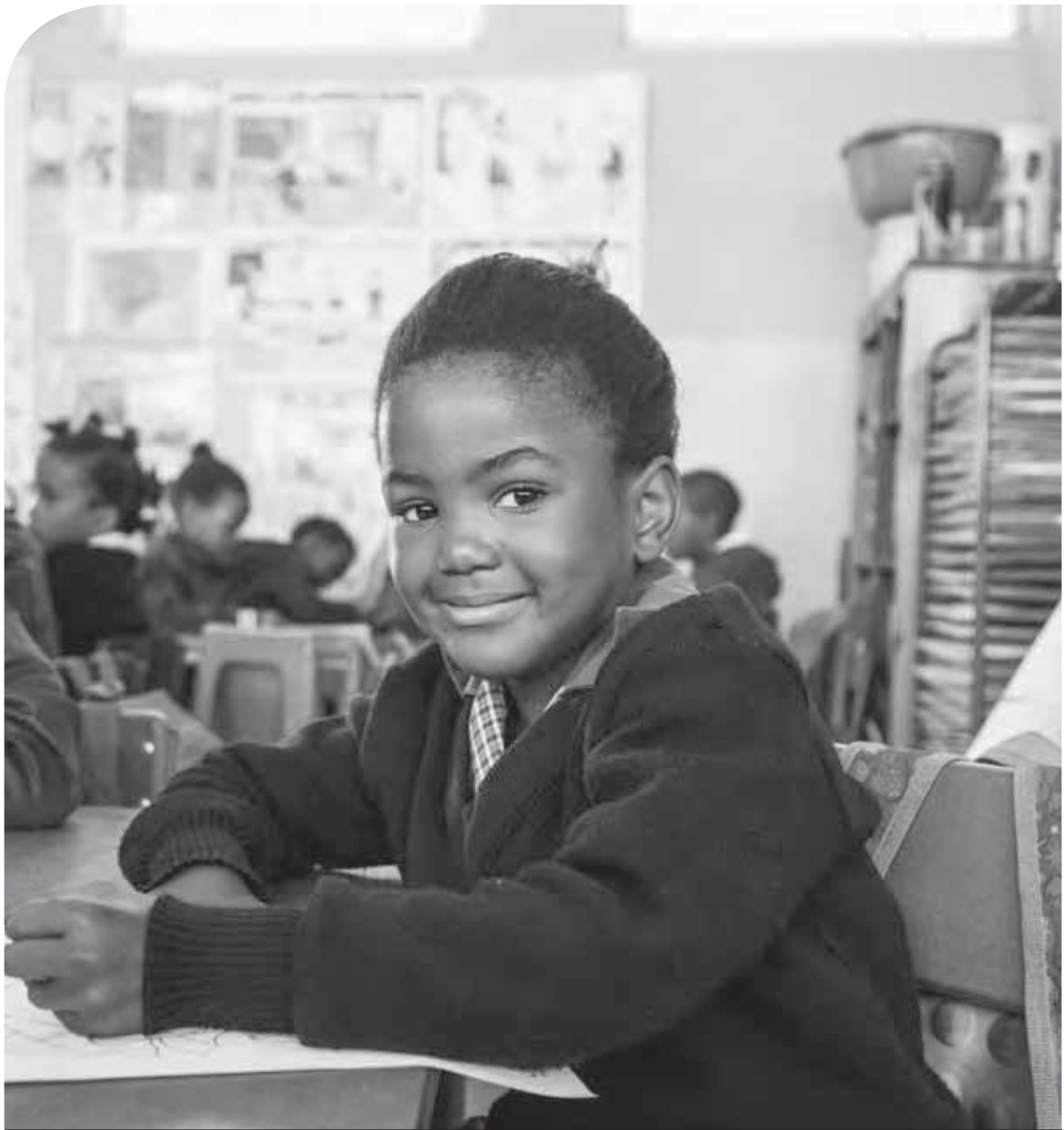
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Part A
General Information

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.

As we commenced a new term in office, we decided to continue with the basics, and add a focus on expanding our offering of technical and vocational subjects. We are also expanding our emphasis from STEM to STEAMAC – Science, Technology, Engineering, Arts, Maths, Agriculture and Coding and Computational Skills. Our commitment is contained in our Strategic Plan for 2020-2025 and the Provincial Strategic Plan.

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.

Given the impact of the coronavirus pandemic on our finances, I am concerned at how this is going to impact on our plans for the years ahead. But we are still committed to the strategy.

When we look back over the last year and measure the progress that the Western Cape Education Department has achieved as a whole, I am pleased that we continue to make progress in the first two objectives.

The 2019 systemic test results in these subjects show a steady improvement since 2011, when we increased the difficulty of these tests. The Systemic Tests provide the most objective picture possible of learner performance in Language and Mathematics, giving us the opportunity to assess whether we are improving the quality of the system in the province.

We have used the systemic tests over the years to design our improvement strategies and specific interventions and training programmes for schools and teachers, which are offered at the CTLI. This has led directly to some of the improvements that we see in the system. We will continue to focus on early literacy and numeracy to improve performance in all subjects and launched a comprehensive Reading Strategy in March 2020.

Matric results are our second key measure of the state of education in our province. Our National Senior Certificate (NSC) pass rate increased this year, from 81.5% in 2018 to 82.3% in 2019.

Of special mention are the achievements of Quintile 1-3 schools in the province. The matric pass rate increased in Quintile 1 schools by 1.5 percentage points, in Quintile 2 schools by 5.8 percentage points, and in Quintile 3 schools by 1.9 percentage points. These increases show that the Western Cape Education Department's efforts to close the educational inequality gap in schools are bearing fruit, despite increasing numbers in the province and decreasing finances in real terms.

In Mathematics, the Western Cape again achieved the highest pass rate in the country at 70.2%, and two of our learners were recognised as the top two candidates in Mathematics nationally.

In Physical Sciences, the Western Cape achieved a pass rate of 81.8% – an increase of 2.3 percentage points.

I am especially proud that the top three overall candidates in the country went to school in the Western Cape.

The Western Cape Government has always maintained that indicators of quality go well beyond the overall pass rate. We focus on the quality of the passes and the retention of as many learners as possible in the school system so that we can ensure the best possible opportunities for our young people in the Western Cape.

I am therefore pleased that yet again, our indicators of quality showed improvement in the Western Cape this year.

The bachelor's pass rate increased from 42.3% in 2018 to 43.6% in 2019 – the highest ever bachelor's pass rate for the NSC in the Western Cape.

Here too, the Quintile 1-3 schools received impressive results – the bachelor's pass rate in Quintile 1 schools increased by 4.4 percentage points, in Quintile 2 schools increased by 5.8 percentage points, and in Quintile 3 schools increased by 2.8 percentage points.

The retention of learners from Grade 10 to Grade 12 is a key indicator of a well-functioning education system. The Western Cape continues to boast the highest retention rate in the country at 64.3% - more learners are writing their matric exams in the expected time period. This achievement must be seen in light of the continued influx of learners into our province, increasing learner numbers in the system as a whole (130 000 over the last five years), increasing class sizes, and increasing numbers of matric learners coming to the Western Cape only in Grade 10.

Given the above factors, our increase in performance indicators is even more remarkable. These increases build on a trend of progress from the previous two administrations over ten years.

The total percentage of candidates who passed matric has increased from 75.7% in 2009 to 82.3% in 2019 - an increase of 6.6 percentage points. Since 2009, the overall bachelor's pass rate has increased from 31.9% to 43.6% - a remarkable increase of 11.7 percentage points.

I do, however, have concerns about the effect of league tables on the achievement of our learners in the subjects that are critical to the economy, such as maths, science and technical and vocational skills. I am concerned that the ongoing focus on being “the top” encourages the dropping of these subjects in order to improve averages, which is not necessarily in the best interests of our learners or our economy. I will continue to raise this in the appropriate fora.

We are continuing to make progress in improving education in schools in our poorest communities. In 2009, the matric pass rate in our Quintile 1-3 schools was 56.7%. In 2019 it was 73.6% - a 16.7 percentage point increase. The proportion of bachelor's passes in Quintiles 1 – 3 has more than doubled since 2009 to 27.4% in 2019. This is particularly encouraging given that we still have the highest retention rate in the country between Grades 10 and 12.

Finally, we are fully committed to the provincial Safety Plan announced last year, in which we have undertaken to take responsibility for two key School Safety commitments.

The first is to ensure the physical security of our schools so that learners are safe when at school. While we know that fighting crime is a national competency and the responsibility of SAPS, the Department will focus on improving perimeter fencing at high risk schools. We then need communities surrounding schools to ensure that they are not vandalised again.

The second is to instil values in our learners that will mitigate against antisocial behaviour both at school and beyond. The Transform to Perform strategy was rolled out at a number of schools last year and will continue this year.

All of these performance goals can only be achieved if we have quality schools that work well, which is why the theme for 2020 is ‘The Year of Functional Schools’. A great step in this direction has already been made with the passing of the Western Cape Provincial School Education Amendment Bill in 2018.

A key part of the Bill was the establishment of an evaluation authority to be known as the Western Cape School Evaluation Authority (SEA), which is intended to improve the school quality assessment framework and establish a new SEA in the Western Cape to conduct independent evaluations of school quality that are credible, transparent and effective in enabling school improvement in the province. The outcomes of these assessments will be published.

A Chief Evaluator for the SEA has been appointed. She has appointed the first members of her team and they have commenced with their first evaluations. I wish her well and look forward to seeing the first reports. This is a very exciting initiative, designed to enhance transparency and accountability in education.

I must pay tribute to the SG, Brian Schreuder, and our committed team, for their constructive and innovative approach and ongoing commitment to the learners of the Western Cape. I also want to pay tribute to our educators who give so much of themselves to improve the opportunities for others, and for their support and understanding in these difficult financial times. And, to all those who are committed to working with us to improve education, thank you. We cannot do it alone.

I must especially congratulate our three National Teaching Awards winners for 2020:

- Winner of the National Teaching Award for Excellence in Grade R Teaching: Ms Michelle Swart – Hermanus Pre-Primary
- Winner of the National Teaching Award for Excellence in Primary School Leadership: Ms Landeka Diamond – Westlake Primary School, Westlake
- Winner of the National Teaching Award for Excellence in Secondary School Leadership: Ms Wendy Horn – Protea Heights Academy.

Ms Horn has since taken up the position of Director of the Metro North Education District and we wish her all the best in her new role.

As we neared the end of our reporting period, a new challenge emerged for schools – the arrival of the global Covid-19 pandemic in South Africa. The first case was reported in South Africa on 5 March, followed by the first case in the Western Cape on 11 March. Schools closed early for the March holidays, and this closure was followed by an unprecedented nationwide lockdown on 27 March.

The WCED acted far in advance of the illness arriving in our country, writing to schools alerting them to the potential risks a full month in advance of the first South African case. Schools were also provided with information on the preventative hygiene measures and posters to display in schools.

As I write this foreword, schools have only recently re-opened for learners after being closed for nearly three months. The lost teaching and learning time, as well as the massive budgetary implications of implementing the necessary safety protocols required to keep our staff and learners safe, are of huge concern. We are likely to feel the effects of this pandemic for a long time to come.

I would like to thank all our WCED officials, school staff, School Governing Bodies, parents and learners that have responded positively and constructively to the challenge of continuing education during a pandemic.

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.



Debbie Schäfer
Provincial Minister of Education
Western Cape Government
31 July 2020

4. Report of the Accounting Officer

Overview of the operations of the department:



The WCEDs Five-Year strategic plan for education in the Western Cape was developed in 2014/15 and is concluded in this reporting year. Annual Performance Plans for the last five years have been formulated based on that strategic plan. 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 report is the final year of the 2014/15 strategic plan.

This Annual Report reflects the work done in 2019/20 that was impacted on by the following factors which should be considered in the reading of this Annual Report: continued extremely high learner migration into the province; severe fiscal constraints which do not keep pace with learner growth and inflow into the province; water and job security fallout resulting from the severe drought conditions experienced in the province in the prior year; socio-economic conditions that adversely affect teaching and learning in the classroom; and the scourge of gangsterism in our communities with the resultant psycho-socio impact on teachers and learners' attitude, motivation and performance 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.

Programme 7 describes the external examinations and tests administered by the WCED, the internal systemic assessments and the steps taken to further strengthen the services offered in this program. 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 systemic assessments take a litmus test of improvements in the system as reflected in learner performance in certain grade appropriate skills and competencies.

The 2019/20 year was a transition year bridging the closure of one five-year plan and introducing the next five-year strategic plan.

The WCED's drive to improve the culture of teaching and learning through introducing values conversations and advocating the Mantra: *Enter to Learn: Leave to Serve* for learners and *Enter to Serve: Continue to Learn* for officials has stimulated a renewed enthusiasm across the department. The positive effect on the general morale of officials can be seen in the improved entropy scores reflected in the Barrett Survey of 2019 where the values matches in both current and desired values showing feelings of strong health culture and connectedness.

This values connectedness is also reflected in the number of schools displaying the Mantra and actively participating in values conversations. The renewed connectedness with a sense of purpose, caring and responsibility has enabled the department to effectively institute emergency school feeding during the protracted school closure as a result of the COVID-19 pandemic with many school-based officials providing feeding to learners in the communities.

Teachers continued to flock to eLearning sessions which enabled the WC to be more prepared to deal with the pressure to ensure continued learning once the COVID-19 induced lockdown prevented schools from reopening.

The 2019/20 reporting year saw the department prepare for full implementation of its STEAMAC initiatives with the development of two coding courses namely, Demystifying coding and Innovation Hubs: Coding Clubs. Technology subject advisors were trained in robotics in preparation for implementation over the next few years.

Highlights of the Arts calendar were the Visual Arts Celebration and the Senior Phase Dance Showcase. Both allowed the work of the learners and teachers to be showcased to a wider audience with the Visual Arts Celebration culminating in an exhibition at the Zeitz Museum of Contemporary Art Africa (MOCAA) at the Waterfront, Cape Town. The first ever Lifetime Achievement Award for Dance Education was instituted and presented at the final Dance Showcase of 2019.

While 2018 had been, "2018: *The Year of Values-Driven Learning*" with the sub-text, "Celebrating our excellent Teachers", 2019 was declared, "2019: *The Year of the Learner*" with the sub-text, "Developing a values mindset". The 2019 theme was a first step towards focussing the learner on the critical role that their personal agency plays in the attainment of improved personal, performance and academic outcomes.

During 2019: *The Year of the Learner; Developing a values mindset*, a number of high-profile learner centric showcase events were initiated that saw the participation of our learners in provincial, national and international events and competitions. These included the Visual Arts Celebration, Senior Phase Dance Showcase, Provincial Representative Council of Learners, Nelson Mandela Bay National MathArt Competition, Provincial and National Spelling Bee, Africa Spelling Bee where South Africa placed sixth and the Western Cape placed eleventh overall, AMESA Mathematics Competition - over 10 000 learners participated, Horizon Maths Competitions -over 5 000 learners participated, the Astro Science Quiz where WC won eight of prizes in various age categories and the 39th Science EXPO where our learners scooped 20 awards.

The Year of the Learner also launched the Growth Mindset pillar of the Transform to Perform Strategy. Growth Mindset focussed on learner attitude and belief about their own learning and was implemented with certain grades in 160 schools across the province. Learners were also actively involved in the Values training and conversations held with all schools across the province.

The WCED held its first education conference in 2019 with a keynote speech from the 2018 Global Teacher of the Year, Ms Andria Zafirakou. The conference, themed Education Conversations for the future, was very well attended by teachers and officials whose body of knowledge is strengthened by the exposure to the 110 presenters and panellists participating in the event.

In 2019 the WCEDs hosted its annual Female Principal's Conference which saw its investment in the development of its female school leadership strengthened through the robust participation of the 550 attendees.

In September 2019, the WCED hosted the first African Global World Teacher Award Winner, Mr Peter Tabichi, when he was the keynote speaker at a number of events including the District South Education Conference and the Multi-Lingual Writing Awards. He addressed and inspired teachers at an event held at the CTLI.

The WCED, in 2019, embarked on its quest to tighten accountability and functionality of schools through the identification and advocacy of basic school functionality criteria and 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.

The Western Cape has been particularly hard hit in recent years with the impact of the technical recession and the sustained drought placing enormous strain on a system already working under dire conditions of high teacher to learner ratio – the highest in the country -, staff and learner accommodation shortages, raising poverty levels leading to further requests for no-fee status and increased fee exemption applications. In 2019, the WCED provided social support through the 'no-fee' policy to 668 401 learners, fee exemption to 86 964, school nutrition to 484 771 learners, transported 61 061 learners and subsidised 22 162 learners at registered independent schools.

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

	2019/20			2018/19		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Departmental receipts						
Sale of goods and services other than capital assets	13,246	14,056	(811)	12,614	13,320	(706)
Fines, penalties and forfeits	1,050	1,552	(502)	1,000	1,924	(924)
Interest, dividends and rent on land	1,463	326	1,137	1,393	375	1,018
Financial transactions in assets and liabilities	12,642	15,994	(3,352)	12,039	8,136	3,903
Total	28,401	31,928	(3,527)	27,046	23,755	3,291

Own revenue generated by the department for the period 2019/20 amounts to 0.14% 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 over-collection on departmental receipts for 2019/20 is R3,527 million and is mainly attributed to the refunds received from TVET colleges in respect of funds transferred for stipends, increased applications for the remarking of examination scripts and duplicate matric certificates and more fines recovered than expected.

Programme Expenditure

Programme Name	2019/20			2018/19		
	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	1,634,993	1,630,972	4,021	1,563,125	1,556,902	6,223
2. Public ordinary school education	17,654,049	17,466,301	187,748	16,352,197	16,347,764	4,433
3. Independent school subsidies	118,537	118,537	-	113,179	113,179	-
4. Public special school education	1,317,074	1,314,143	2,931	1,258,980	1,258,295	685
5. Early childhood development	590,318	590,318	-	569,355	569,355	-
6. Infrastructure development	1,876,057	1,869,152	6,905	1,835,544	1,810,370	25,174
7. Examination and education related services	458,995	456,966	2,029	457,400	456,569	831
Total	23,650,023	23,446,389	203,634	22,149,780	22,112,434	37,346

The Department spent 99.1% of the adjusted budget for 2019/20. The under-expenditure amounted to R203,634 million, or 0.9% of the adjusted budget, which is within the national benchmark of 2%.

Reasons for under-spending are as follows:

- R152,493 million for the Equitable Share. The amount of R148,538 million under-spend was for Programme 2: Public Ordinary School Education for Compensation of Employees due to vacancies and fewer temporary educator appointments with the balance of R3,955 million for Programme 1: Administration due to cost containment measures and efficiencies. This amount is uncommitted.
- R9,687 million for the National School Nutrition Programme Grant. An amount of R3,347 million is committed and rollovers have been requested. The balance will be surrendered to National Treasury.
- R9,302 million for the Maths, Science and Technology Grant. An amount of R7,376 million is committed and rollovers have been requested. The balance will be surrendered to National Treasury.
- R2,931 million for the Learners with Severe to Profound Intellectual Disabilities Grant. An amount of R2,820 million is committed and rollovers have been requested. The balance will be surrendered to National Treasury.
- R6,905 million for the Education Infrastructure Grant. This amount relates to the National Disaster Management Conditional Grant Funding as it pertains to the Knysna High School Hostel reconstruction project which forms part of the Education Infrastructure Conditional Grant. The amount is uncommitted and will be surrendered to National Treasury.
- R67 000 for the Social Sector EPWP Incentive Grant for Provinces. This amount is uncommitted and will be surrendered to National Treasury.
- R16,088 million for Education MOD centres. The amount is committed for the purpose of learner equipment and furniture and has been requested for rollover.
- R4,066 million for Education MOD Feeding Scheme. The amount is uncommitted and will be surrendered to Provincial Treasury.
- R66 000 for Education MOD Tutors. The amount is uncommitted and will be surrendered to Provincial Treasury.
- R2,029 million for the Graduate Interns for the eLearning Game Changer. 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 R16,201 million to Programme 1: Administration for the higher than anticipated expenditure for compensation of employees from Programme 2: Public Ordinary School Education (R2,115 million) and Programme 4: Public Special School Education (R14,086 million).
- Shifting of R41 000 to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for the Social Sector EPWP Incentive Grant for Provinces from Programme 5: Early Childhood Development (R41 000).

- Shifting of R5,071 million to Programme 4: Public Special School Education for the higher than anticipated severance package pay-outs and leave gratuities, payments for financial assets and the increase in the daily vehicle tariffs from Programme 1: Administration (R36 000), Programme 2: Public Ordinary School Education (R4,840 million) and Programme 5: Early Childhood Development (R195 000).
- Shifting of R93,866 million to Programme 6: Infrastructure Development for the higher than anticipated expenditure for MOD school halls and sports fields, and maintenance at public ordinary schools from Programme 1: Administration (R47,739 million), Programme 2: Public Ordinary School Education (R8,536 million), Programme 3: Independent Schools (R973 000), Programme 4: Public Special School Education (R11,982 million), Programme 5: Early Childhood Development (R14,049 million) and Programme 7: Examination and Education Related Services (R10,587 million).
- Shifting of R10,948 million to Programme 7: Examination and Education Related Services for the higher than anticipated compensation of employees, severance package pay-outs and leave gratuities, annual subscription fees and computer equipment in respect of examinations from Programme 2: Public Ordinary School Education (R526 000), Programme 4: Public Special School Education (R7,215 million), Programme 5: Early Childhood Development (R2,050 million) and Programme 6: Infrastructure Development (R1,157 million).

The following rollovers were requested:

- R16,088 million for MOD centre sport equipment is requested for the equipment not yet delivered by 31 March 2020.
- R2,820 million of the Learners with Severe to Profound Intellectual Disabilities Grant for the purpose of learner training and support material (toolkits) and wheelchair training services which could not be completed by year end.
- R7,376 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.
- R3,347 million of the National School Nutrition Programme Grant due to the increase in the milk price increase and as a result of the contaminated pilchards' products which could not be completed by year end.

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 R3,275 million was reported in 2019/20, mainly resulting from incidences of non-compliance with treasury regulations on procurement of goods and services. The Department reported R8 000 fruitless and wasteful expenditure mainly resulting from catering services and interest incurred.

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 next 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:

- 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; and
- Extra-curricular activities.

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 while 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.

Gifts and Donations received in kind from non-related parties

The WCED received a sponsorship for Leadership Development to the value of R1.522 million in the support of the Transform to Perform Strategy.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

The global novel COVID-19 virus pandemic will have devastating, far reaching and long-lasting effects on education globally. Learners in developing countries will be most negatively impacted as they will be subjected to not only the loss of learning time with the closure of schools but also the amplification of abject poverty placing them at greater risk of dropping-out of the schooling system with little to no useable skills.

Other

There are no material facts or circumstances which may have had an effect on the understanding of the financial affairs of the department for the period under review.

New or proposed activities

The Western Cape Government has identified five key Vision Inspired Priorities (VIP). The WCED is the lead provincial department for VIP3: Empowering People. The department will actively support and contribute to the other strategic priorities through various strategic education interventions including Transform to Perform that seeks to nudge a culture and mindset shift in education and consequently, communities. With VIP3 adopting a Life Course approach, the Education and Learning focus area with its outcome being that quality whole child learning is fostered for all children to prepare them for the 21st century world of work blending well with the next five-year strategic interventions of the WCED.

The dual levers of eLearning and Transform to Perform will be fore grounded as the means to leapfrog poverty and inequality. The department has recognized that whole child 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 and building the support structures are vital to ensure the successful attainment of quality opportunity to develop fully as a contributing citizen.

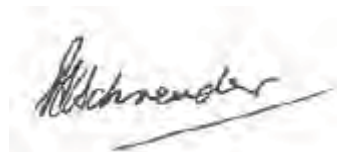
The global lockdown has highlighted the country's dependence on importation for the most basic products. Providing a practical, vocational, agricultural and skills pathway will greatly assist the economy and our citizens to become economically self-sustaining and contribute to the development of the country.

The department, along with the rest of the provincial departments, will have to re-evaluate its planned targets. What has become clear is that the department's strategies previously mentioned have been visionary: eLearning, Transform to Perform, STEAMAC, Foundational Reading, School functionality, Quality teaching and school safety.

Years of fiscal constriction, drought, drug abuse, gangsterism, and learner in-migration has made the WCED a resilient organisation able to face and cope with insufferable realities unique to this province.

The WCED wishes to acknowledge the hard work and dedication of all its employees who tirelessly served the department and the learners of this province in the 2019/20 reporting period. It is truly appreciated and highly valued.

The WCED dedicates itself to fulfilling the priorities and strategies of the next five-year strategic plan (2020 – 2025) which was 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.



BK Schreuder
Accounting Officer
Department of Education
31 July 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.

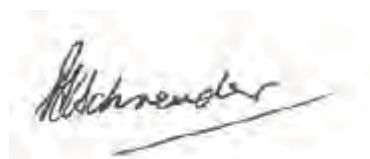
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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
BK SCHREUDER
31 July 2020

6. Strategic Overview

6.1 Vision

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

This is given expression through three over-arching goals:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

6.2 Mission

To improve education outcomes through supporting the following:

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Early Childhood Development (ECD) in Grade R
- Development opportunities for teachers and officials
- A targeted feeding programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

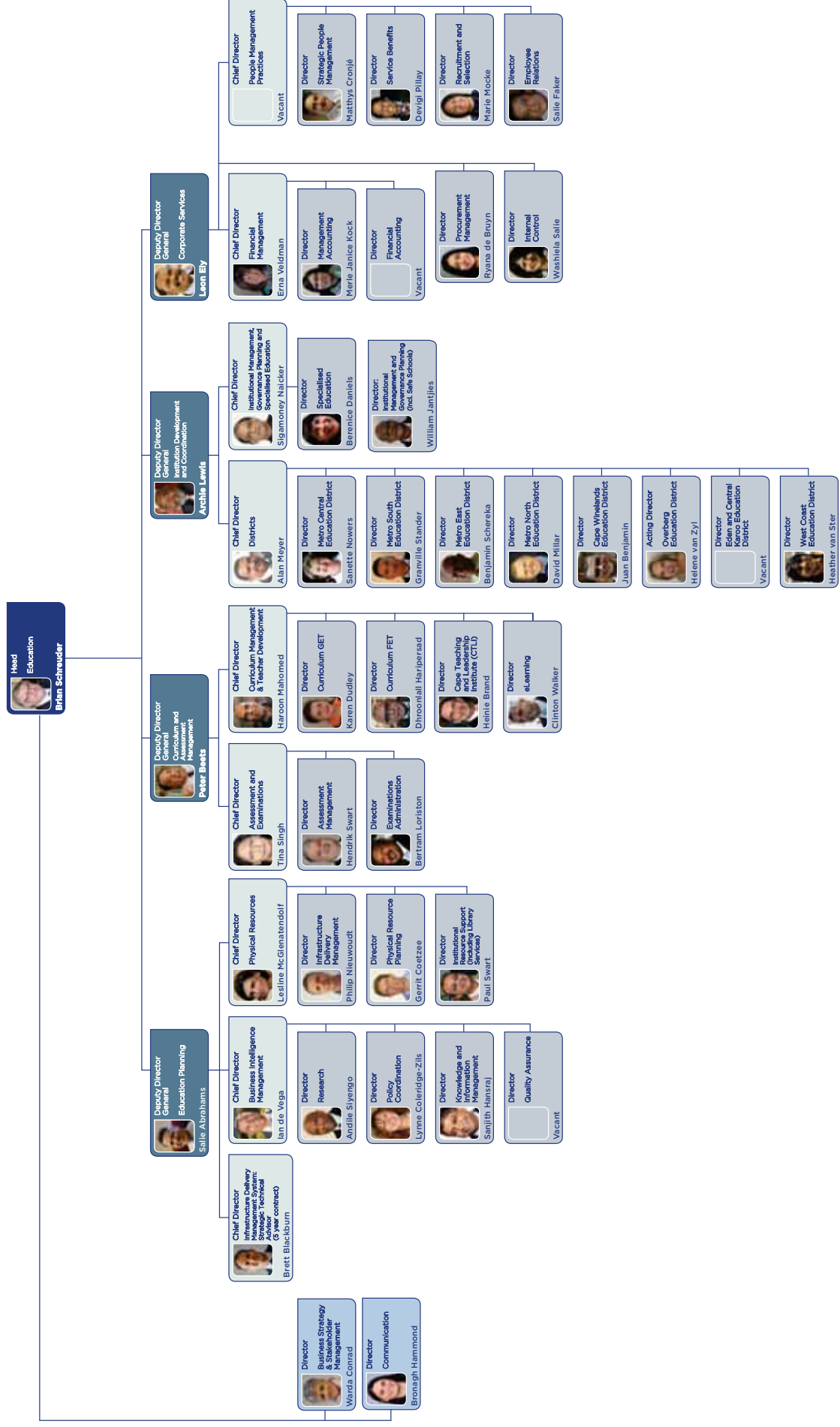
6.3 Values

- The department's six core values of Caring, Competence, Accountability, Integrity, Innovation and Responsiveness find expression through the service orientated attitude and conduct of employees.
- These values are entrenched in the values of the South African Constitution and the Bill of Rights.
- These core values are ingrained principles that guide the department's actions and the behaviour of employees.
- The manner in which these values are demonstrated provides a sense of identity and belonging and is a source of pride for the employees.
- These values strengthen the rallying call for employees to continue with 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 2018 amendment to the Western Cape provincial Education Act, 1997 (Act 12 of 1997) allowed for the establishment of School Evaluation Authority (SEA). The Chief Evaluator was appointed by the MEC in 2019. The SEA was fully operational at the start of 2020. The SEA is an independent body conducting school evaluations. It reports findings to the MEC, share recommendations with the WCED, and publish 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 187 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 is uniquely placed at the southern-most tip of Africa and South Africa. It is the third largest province and is home to 6,8 million people (Mid-year population estimates 2019). An estimated 26.1% of the population is aged between 0-14 making a large proportion of those at compulsory school going age. The Western Cape has a high percentage of children aged 3-15 out of school with the 59.8% of those being coloured and 31.4% being black. The expected years of schooling across the population groups for primary schooling is relatively the same at an average of 7.85 while it is significantly lower for coloured learners at 4.9 when compared with an average of 5.2 amongst the other population groups. (StatsSA: Community Survey, 2016).

What this is illustrative of is the socio-economic disparity still experienced in the Western Cape and the devastating impact on the mindset and attitude of learners of early exposure to drug-related violence and gangsterism on some communities.

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. This is further borne out by the high learner in-migration figures recorded in 2019; a total of 25 238 learners arrived from other provinces and countries to be educated in Western Cape schools. Many of these learners enter the system at grade 8 and grade 10 with large academic deficits.

By 2019/20, the department had 1 514 schools with a total of 1 083 946 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. Significantly, less than one third of the schools in this province are fee paying with 96% of these schools having learners who are subsidised. In 2019/20, the department supported 859 no fee public ordinary schools and subsidised 22 162 learners at registered independent schools. These figures will likely increase due to job losses or reductions in family income due to the COVID-19 pandemic's impact on households.

The department's biggest strength is its dedicated, hardworking officials and teachers who, in 2019/20, worked tirelessly to deliver quality service to our learners. 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 capacity to accommodate the growing number of learners and deliver quality education is largely dependent on the budget envelope which has diminished over recent years and will continue to diminish in the future. This combined with the impact of drought, COE increases and the Covid-19 pandemic, affects planned targets and goals. Despite this, 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 2019/20 can be seen in the achievement of the indicators as contained in this annual report.

There are 13 learning outcome goals with the 14 remaining goals dealing largely with the proposed method of attaining the learning outcomes.

The 13 learning outcome goals are:

- 1** ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2** ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3** ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4** ► Increase the number of Grade 12 learners who become eligible for a bachelor's programme at a university.
- 5** ► Increase the number of Grade 12 learners who pass mathematics.
- 6** ► Increase the number of Grade 12 learners who pass physical science.
- 7** ► Improve the average performance of Grade 6 learners in languages.
- 8** ► Improve the average performance of Grade 6 learners in mathematics.
- 9** ► Improve the average performance in mathematics of Grade 8 learners.
- 10** ► Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
- 11** ► Improve the access of children to quality early childhood development (ECD) below Grade 1.
- 12** ► Improve the grade promotion of learners through Grades 1 to 9.
- 13** ► Improve the access of youth to Further Education and Training beyond Grade 9.

The goals for **how** the learning outcomes will be achieved are:

- 14** ▶ Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- 15** ▶ Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16** ▶ Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- 17** ▶ Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18** ▶ Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
- 19** ▶ Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- 20** ▶ Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21** ▶ Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
- 22** ▶ Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23** ▶ Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24** ▶ Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25** ▶ Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
- 26** ▶ Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27** ▶ Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

The department continued to attain successes and innovations in delivery of quality education as can be seen in the expansion of eLearning infrastructure delivery, eTeacher training and development, increased availability of eContent on the wcedportal, the achievements of its learners and recognition of its officials and teachers, infrastructure delivery and maintenance, Curriculum enhancement and delivery. The department continued to provide social support through, in 2019/20, providing learner transport to 61 061 learners and nutrition to 484 771 learners as two examples of its pro-poor initiatives.

The Transform to Perform strategy that forms an integral part of the department's transformation to becoming an agile, adaptable, values-driven organisation that thrives on accountability, responsibility and innovation, was launched in 2019/20 with the implementation of its pillars: values conversations at schools and district offices, leadership development and executive coaching, growth mindset for learners and the planning for the change mindset for teachers. The strategy seeks to impact on the attitude and mindset of learners and officials to provide the opportunity to make different behavioural choices that improve lives.

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 2019 till 31 March 2020. See Appendix A: Service Delivery Improvement Plan (SDIP) (Page 271).

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 2019/20.

These appointments include the following roles at head office:

- Deputy Director General: Education Planning
- Chief Director: Business Intelligence Management
- Director: eLearning

Retirements/Resignations/Shifts

In 2019/20 the WCED saw the retirement of key senior management members after many years of loyal and dedicated service. These include the Director: Financial Accounting, the Director: Quality Assurance and Director: Eden and Central Karoo Education District. The Director: Management Accounting resigned. Leadership development remains a priority for the WCED to ensure the seamless transitioning of officials into senior management roles.

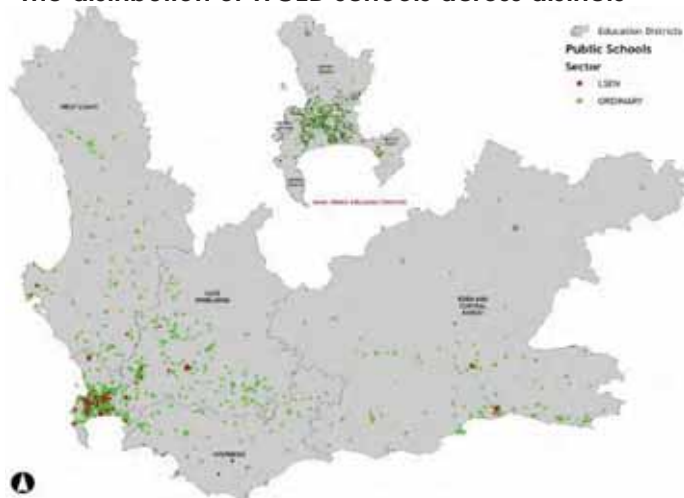
WCED activities – scope and scale

Learners	2019
Learners in Public Ordinary Schools Grades 1 – 12	1 063 293
Learners in LSEN Units in Public Ordinary Schools	978
Learners in Public Special Needs' Schools	19 690
Sub Total	1 083 961
Learners in Grade R in Public Ordinary Schools	68 342
Total	1 152 303
Institutions	
Public ordinary schools	1 447
Public schools for learners with special needs	67
Sub Total	1 514
Hospital Schools ¹	4
Total	1 518
District offices	8
<i>Enrolment Source: 2019 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:

The distribution of WCED schools across districts



¹ Tygerberg, Groote Schuur, Red Cross, Maitland Cottage Home.

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	14 486	17 100	17 065	7 041	18 934	15 646	12 063	17 401	12 461	18 289	150 486
Eden & Central Karoo	Schools	28	24	26	24	24	22	27	27			202
	Learners	11 828	17 399	17 630	20 042	10 970	12 135	14 735	19 181			123 920
Metro Central	Schools	21	22	21	21	24	22	22	21	23	23	220
	Learners	13 199	11 737	12 529	12 011	15 180	14 048	14 495	15 890	14 516	14 524	138 129
Metro East	Schools	21	21	21	22	21	21	21	21			190
	Learners	21 320	21 837	21 262	22 285	22 439	21 304	19 932	23 701	23 470		197 550
Metro North	Schools	20	19	20	20	19	20	20	23	21	21	203
	Learners	17 025	13 818	13 167	22 878	19 560	16 951	17 786	17 195	20 544	19 092	178 016
Metro South	Schools	22	24	25	23	22	23	24	24	25		212
	Learners	21 229	21 355	20 518	20 786	21 708	19 576	21 501	19 465	20 164		186 302
Overberg	Schools	31	29	25								85
	Learners	10 874	23 225	10 219								44 318
West Coast	Schools	26	26	24	23	27						126
	Learners	16 109	10 959	19 610	7 889	10 673						65 240
Source: ASS 2019 – Grade 1-12 (including LSEN units in public ordinary schools and all learners in all grades in public special schools)										Total schools	1 518	
										Total learners	1 083 961	

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 revised Basic Education Laws Amendment Bill was submitted to stakeholders by the Department of Basic Education with a closing date for comments on 15 January 2020.

The Minister of Tourism invited interested parties and organisations to comment on the Tourism Amendment Bill, published in Government Gazette No. 42404 dated 15 April 2019. The WCED submitted its response on 30 May 2019.

The Minister of Basic Education, in terms of section 3(4)(l) of the National Education Policy Act, 1996 (Act 27 of 1996), and after consultation with the Council of Education Ministers has invited stakeholder bodies and members of the public to comment on Curriculum and Assessment Policy Statement (CAPS) for Grades R-12, for the subject Marine Sciences, published in Government Gazette 42584, Notice 990 dated 19 July 2019. The WCED submitted its response to DBE on 8 August 2019.

The Draft National Youth Policy 2020-2030 was released by the National Youth Development branch in the Department of Women, Youth and People with Disabilities on 7 February 2020. The WCED submitted its response on 3 March 2020.

The Minister of Agriculture, Land Reform and Rural Development published the Land Donations Policy for public comment in Government Gazette 43004 dated 7 February 2020. The WCED submitted its response on 16 March 2020.

The Minister of Justice and Correctional Supervision published the Criminal Matters Amendment Bill and invited all interested parties and organisations to comment. The WCED submitted its response on 16 March 2020.

The Minister of Justice and Correctional Supervision published the Domestic Violence Amendment Bill and invited all interested parties and organisations to comment. The WCED submitted its response on 16 March 2020.

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 wishes to provide for several new initiatives in accordance with the concurrent competence afforded to us in the Constitution.

The Amendment Bill, 2016, aims 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 a 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 must 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.

The Amendment Bill, 2016, and Memo of Objects have been published in Provincial Notice Vol. 239/2016, in Provincial Gazette Extraordinary No. 7666 dated 25 August 2016 for public comment. The comment period closed on 23 September 2016 and comments received. All comments have been considered and some have been included in the Amendment Bill. The Bill has been legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier.

The Amendment Bill was sent to the Office of the Speaker of the Provincial Parliament on 18 July 2017 for introduction to Provincial Parliament and was withdrawn from Provincial Parliament for further consultation with the Department of Basic Education. The Bill was re-submitted on 15 December 2017.

The Amendment Bill was passed by the House on 15 November 2018 and subsequently assented to by the Premier on 22 November 2018.

Under section 29 of the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018), the Premier determined that the Amendment Act, except sections 8, 9, 11, 21 and 25 comes into operation on 1 March 2019.

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; The Norms and Standards for an Intervention Facility and the Procurement of Goods and Services relating to Education in the Province are being prepared and finalised.

A Draft 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 legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier. Upon approval by the Provincial Minister for Education in the Western Cape, the Consolidated Act will be published.

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 has been submitted to Legal Services for vetting. The draft amendments have been legally vetted and certified by the Chief Directorate: Legal Services in the Office of the Premier. The draft amendments will be published for comment after the nationwide lockdown in response to the Covid-19 outbreak in South Africa.

The Western Cape Education Department 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 and will be disseminated after the nationwide lockdown in response to the Covid-19 outbreak in South Africa. 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 Head of Department, in terms of section 45B(11) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), has issued the Western Cape Education Department Guidelines for the Consumption or Sale of Alcoholic Liquor on School Premises or at a School Activity and the Presence of Learners when Alcoholic Liquor is Consumed or Sold on School Premises or at a School Activity. The Guidelines was disseminated on 24 October 2019 to inform all principals, governing bodies and school-based stakeholders under the Western Cape Education Department (WCED) about the procedures that apply when alcoholic liquor is brought onto, sold or consumed on school premises and/or at school activities.

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 no later than 11 May 2020. The purpose of this 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.

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

3. Strategic Outcome Oriented Goals²

Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	Learner academic performance in Language and Mathematics will improve so that, by 2019: <ul style="list-style-type: none"> - Grade 3 learners achieve a pass rate of 47% in Language and 58% in Mathematics in externally set and administered tests - Grade 6 learners achieve a pass rate of 40% in Language and 43% in Mathematics in externally set and administered tests - Grade 9 learners achieve a pass rate of 54% in Language and 25% in Mathematics in externally set and administered tests
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	Learner academic performance in the national senior certificate (NSC) will improve so that: <ul style="list-style-type: none"> - The number of learners who pass in the NSC in 2019 will be 41 400. - The pass rate in 2019 will be 83% - The number of learners achieving bachelor passes in 2019 will be 21 200 - The number of learners passing Mathematics in 2019 will be 11 800 - The number of learners passing Physical Sciences in 2019 will be 8 200
Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	The WCED will invest in support for schools in need so that: <ul style="list-style-type: none"> - There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 40 by the end of 2019 - There is a reduction in under-performance in other grades as measured through the WCED tests for grades 3, 6 and 9 (see Goal 1 and Programme 7 for the targets) - There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 45 by the end of 2019 - The retention rate (Grades 10 -12) increases to 69% by the end of 2019 <p>The number of school support visits will be differentiated to match the support required. Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

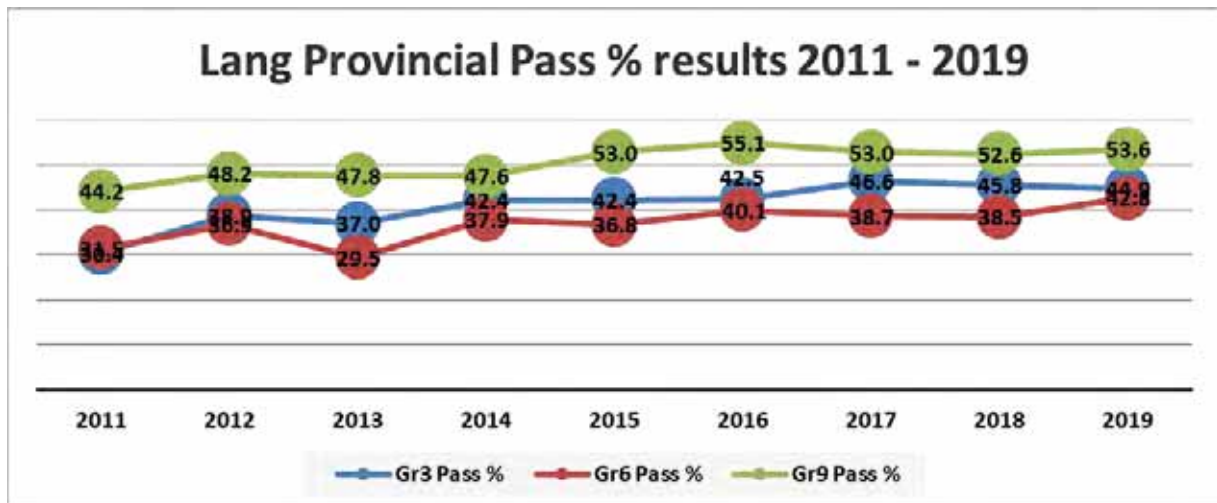
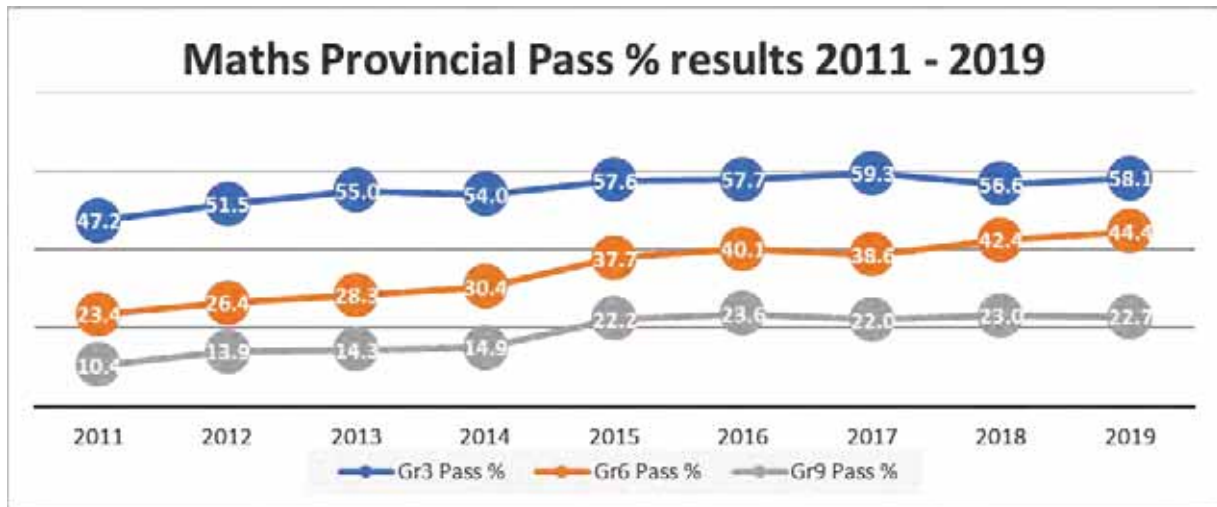
Progress towards targets in Strategic Plan

Goal 1: Improvement in the level of language and mathematics in all schools

The department focussed on achieving the goals as set out in the five-year strategic plan and continued to make steady progress in that regard. Reflection of the achievements over the five-year period influenced the strategic thinking and planning for the next five-year period. Achievement relative to the Grade 3, 6 and 9 targets, over the period 2015 – 2019, are illustrated below:

² Note that the targets for the outer years were updated in the Annual Performance Plan of 2016/17.

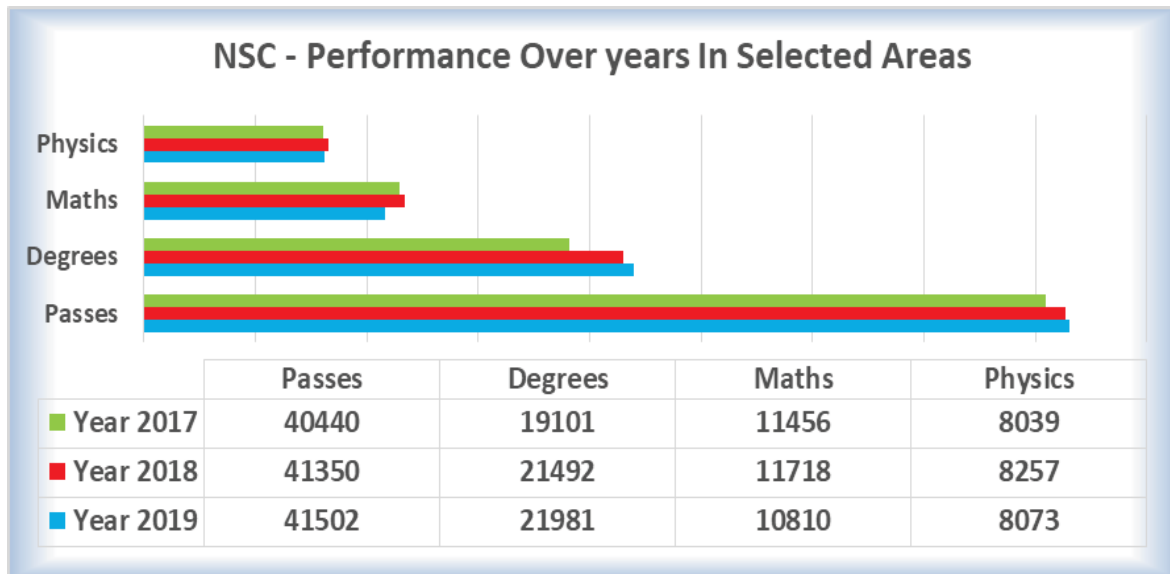
Systemic Tests – The performances in Language and Mathematics 2011 to 2019



Goal 2: Increase in the number and quality of passes in the National Senior Certificate

The graphics below illustrate the increase in the number of the NSC passes in Mathematics and Physical Sciences and the overall quality of NSC passes.

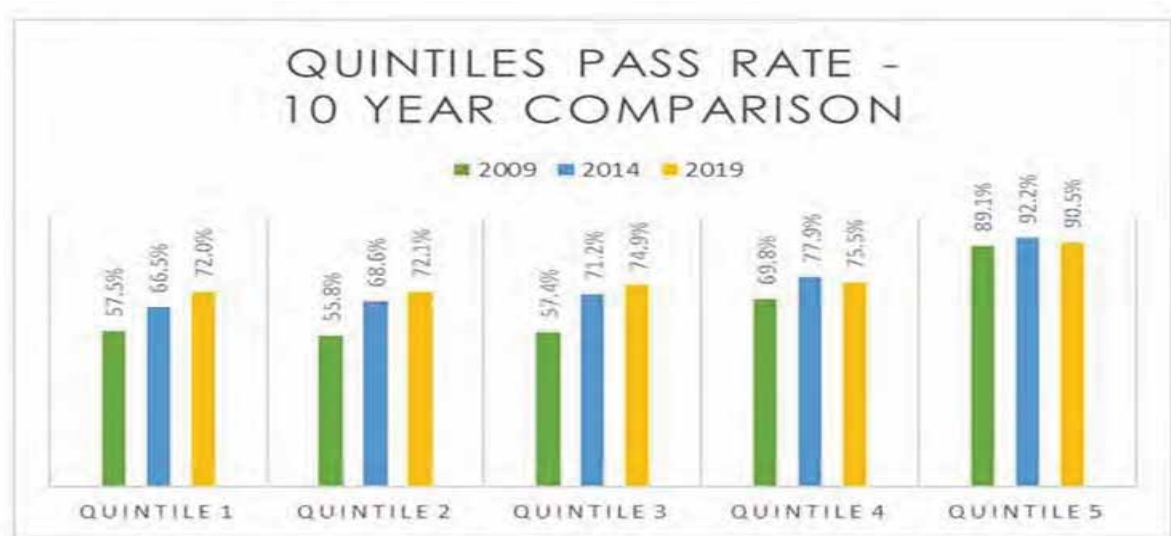
NSC Performance in selected areas				
Period	NSC Pass Numbers	Degree Passes	Mathematics	Physical Sciences
Year 2014	39 327	18 524	11 265	7 845
Year 2016	43 275	20 804	12 036	8 257
Year 2017	40 440	19 101	11 456	8 039
Year 2018	41 350	21 492	11 718	8 257
Year 2019	41 502	21 981	10 810	8 073



Goal 3: Increase in the quality of education provision in poorer schools

The graph below shows the steady increase in the performance of the quintiles 1 – 3 over years.

The performance of schools over years per national quintile



4. Performance Information by Programme

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 consists of the following sub-programmes³:

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

Strategic Objectives⁴

Programme 1: Strategic Objectives	
Strategic Objective 1.1	Develop and implement a 5-year teacher development plan.
Objective statement	<ol style="list-style-type: none"> 1. Bi-annual meetings between WCED and HEIs and DHET to influence pre-service for teachers 2. Develop and implement a five-year in-service teacher development plan (including responsiveness to information from testing; teacher profiling; training for eLearning) 3. Develop and implement a comprehensive teacher incentive programme for teacher development to improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers and principals 4. Recruit, select and retain competent and quality principals and HoDs
Strategic Objective 1.2	Improve administrative and other support to schools, assisted incrementally by on-line services.
Objective statement	<ol style="list-style-type: none"> 1. Provide all mandated services to schools efficiently and track satisfaction levels through complaints mechanisms and an annual customer satisfaction survey. 2. Use online services incrementally and optimally to speed up service delivery and eliminate inefficiencies so that the WCED delivers services to schools, teachers, parents and learners anytime, anywhere (e-Administration) 3. Education planning to be data-driven and accountable

³ 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.

⁴ The SOs as per the Strategic Plan for 2015-2019 are reprinted here in full

Strategic objectives, performance indicators, planned targets and actual achievements

Financial

The Department spent 99.14% of the adjusted budget for 2019/20.

Funds were directed to meet the goals of *Action Plan to 2019 – Towards the Realisation of Schooling 2030* and the three goals of the WCED. 74,80% of the budget was assigned to the compensation of employees (COE), and over R1,625billion to seven Conditional Grants and essential services. The WCED is dedicated to judicious spending in order to redirect funds to meet the needs of those most requiring support.

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 2019/20 reporting year. The Auditor General of South Africa concluded in its audit of the 2019/20 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

Management of the post allocation to schools in the WCED is critical to the success of schools. Consultations between the Minister for Education in the Western Cape on the affordable basket of educator posts for 2020 and the distribution of the affordable basket of posts between the Head of Department with Unions and interested parties were concluded on 1 August 2019. The enormous fiscal challenges the WCED faced saw the number of posts for 2020 increasing by 429. This increased the 2020 basket of posts from 33 436 to 33 865. This does not meet the enormous need for teachers based on the number of learners entering the school system. The following table provides the post allocations for 2011 to 2020:

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

The department provided the 2020 school staff establishments on 23 August 2019. This enabled schools to commence timeously with their planning for 2020 and also created sufficient opportunity for schools to appeal for more posts where necessary.

The conversion of temporary appointments to permanent appointments resulted in 1 477 post level 1 teachers being permanently appointed. This further stabilised schools and 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.

The Department successfully hosted two Long Service Awards events in October/November 2019, to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector.

The Department managed to place 45 or 8.49% of the eligible list of 530 Funza Lushaka bursary holders who completed their studies at the end of 2019 for placement in 2020 into permanent posts. 228 Funza Lushaka bursary holders were placed in contract posts. This represents a combined total of 51.5%.

In 2019, the WCED issued three scheduled vacancy lists for educators as well as one special vacancy list for principal posts 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 were strengthened with Competency-Based Assessments (CBA). Feedback to individuals assisted in the development of informed individual Development Plans for newly appointed principals, deputy principals and departmental heads.

The data on new principal appointments in the table below includes appointments for the period 1 April 2019 – 31 March 2020 and reflects appointments at all public schools.

Appointment of New Principals				
Districts	2016	2017	2018	2019
Cape Winelands	27	18	26	22
Eden & Central Karoo	27	14	24	29
Metro Central	26	15	35	43
Metro East	27	20	23	24
Metro North	33	22	24	14
Metro South	23	16	32	25
Overberg	2	4	8	9
West Coast	11	4	10	7
Total	123	113	182	173

Information and Communication

Education Management Information Systems

The primary system for learner enrolment and automated business processes in 2019/20, 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 2019/20.

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 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. 118 124 users have registered, and 63 250 users have completed profiles on the system.

The School Governing Body 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

Communication

The WCED campaigns in 2019/20 supported the department's key strategic objectives and initiatives.

Language and Mathematics Campaign

The WCED launched a Grade 4 creative writing campaign, using an animated video as a hook for Grade 4 learners. Learners received story books written by Grade 4 learners at the end of 2019 at selected schools. The learner stories contributed to a narrative which the current Grade 4 learners were to complete, adding themselves as a character in the story. The campaign focused on advocating creative thinking and writing. Learners completed booklets for submission and were also able to take the reading booklets home for further reading and additional writing contributions. The campaign will be completed in the 2020/2021 financial year with the outcome of the writing competition.

NSC performance

To promote and support better performance in the National Senior Certificate Examinations, the WCED distributed a colourful examination booklet to 53 800 Grade 12 learners enrolled at 450 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 2019 NSC examinations.

Enrolment

The enrolment campaign was launched in January 2020. 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 17 March 2020. 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. 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. 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.

Anti-Bullying Campaign

Creating safe spaces for learners is essential to improving learner outcomes and quality education. Any learner or parent of a learner who has gone through such abuse knows the pain and trauma it can bring. It can lead to depression, anxiety, self-harming and in some cases, even suicide. The use of social media has heightened these risks. Learners are now using various social media platforms to either tease, embarrass, intimidate or torment other learners. The WCED therefore launched an anti-bullying campaign in 2018 to discourage learners from either posting, sharing, or re-tweeting videos, photos or messages that damage the reputation or confidence of other learners. We continued with the promotion of the above campaign during 2019. The campaign continued to receive international recognition in 2019/20 and was nominated and won a number of international awards.

The Directorate began working on a second part to the campaign – with a focus on reinforcing the message that what you post can be harmful to yourself and to others. The campaign sought to encourage learners to wait 90 seconds before they post anything that could be harmful. The design and creative on this campaign was completed in the 2019/20 financial year.

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 "Year of Functional Schools: Developing a values-driven team", the WCED values, as well as, the adoption of 12 values per school during the course of the year. 14 390 posters were delivered to schools. A branding page was also created on our website for downloads of various promotional and branding items linked to the campaign for personal procurement.

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 1 278 documents, which translated to 4 521 pages during 2019/20 in the first three quarters of this year.

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 that we had more than 5.5 million views on website during the reporting period, with the most visited landing pages our admissions site which was piloted for the first time in the previous financial year and expanded to allow all parents to apply online for the 2021 school year, with more than 1 million views, vacancies at 770 000, our examinations site at almost 500 000 views, while our support to Grade 12s in the form of exam papers and memos had more than 250 000 views.

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

Edumedia, our production facility, offered 4 228 services to directorates in the department (including; DTP, Maintenance of the WCED online website - wcedonline.westerncape.gov.za, CD/DVD duplication, printing, audio & video production).

The Customer Satisfaction survey was conducted for the eleventh time in 2019. Overall, the ratings show an appreciation of service delivery levels.

Summary of ratings of selected frontline services – 2017 to 2019

Item	Year 2017			Year 2018			Year 2019		
	Poor	Satisfact.	Good	Poor	Satisfact.	Good	Poor	Satisfact.	Good
Call Centre	9%	44%	46%	6%	52%	41%	6%	54%	39%
Walk-In Centre	4%	56%	40%	4%	57%	39%	4%	59%	38%
Safe Schools	11%	52%	37%	17%	51%	32%	18%	51%	32%
Website	5%	43%	52%	5%	43%	53%	4%	44%	52%
Teleph. Response	17%	49%	34%	15%	48%	36%	16%	50%	34%
Written Response	25%	50%	25%	22%	51%	27%	21%	52%	27%
HO Support	13%	52%	35%	10%	53%	37%	10%	55%	35%
ED Office Support	6%	39%	55%	5%	38%	57%	5%	39%	56%
Finances	9%	47%	44%	9%	49%	42%	9%	50%	41%
HR Support	14%	50%	36%	14%	53%	33%	14%	55%	31%
CM Support	5%	34%	61%	5%	32%	63%	5%	34%	62%

Responses to support given to schools and communication by Head and District Offices

Question	Period	Exceptionally Poor	Poor	Satisfactory	Good	Excellent
WCED call centre [corporate (personnel & finance) matters]	Yr2017	2%	6%	53%	34%	6%
	Yr2018	2%	3%	57%	35%	4%
	Yr2019	2%	5%	54%	34%	5%
WCED walk-in centre (corporate and exam matters)	Yr2017	1%	3%	56%	34%	6%
	Yr2018	1%	3%	57%	34%	5%
	Yr2019	1%	3%	59%	33%	5%
WCED website	Yr2017	1%	4%	43%	46%	7%
	Yr2018	1%	4%	43%	46%	7%
	Yr2019	1%	3%	44%	44%	7%
Response to telephonic enquiries	Yr2017	3%	13%	49%	31%	4%
	Yr2018	3%	12%	48%	33%	4%
	Yr2019	3%	13%	50%	30%	4%
Response to written enquiries	Yr2017	6%	19%	50%	22%	3%
	Yr2018	5%	17%	51%	24%	3%
	Yr2019	5%	17%	52%	24%	3%
Safe Schools Support	Yr2017	4%	14%	49%	29%	4%
	Yr2018	4%	13%	51%	28%	3%
	Yr2019	4%	14%	51%	28%	3%

Accountability

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.

In 2019, all schools completed the School Improvement Plans (SIPs). The SIP is the planning tool that schools use 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 principal, SGB and WCED Circuit Managers are co-signatories to the SIP thus making it an integral part of the accountability system.

In 2019/20, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2019/20 tracked key aspects of resourcing and school functionality. Reports were captured online, using CEMIS, thus enabled the WCED 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 by the requirement to produce annual Directorate Plans and report against them on a quarterly basis. Chief Directors are required to present these reports at Top Management Committee (TopCo) meetings.

Financial and the non-financial (introduced in 2019) Responsibility Letters are issued to the respective responsibility managers who are held accountable for the successful implementation and achievement of departmental goals and outcomes.

The level of accountability is extended through the oversight role played by Provincial and National Treasury. 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, which are tracked through the Provincial Dashboard and the online Biz projects toolkit. The assurance role played by Internal Control and External Audit in 2019/20 governed the control environment needed to ensure effective, prudent, functional yet responsive and innovative management displayed in 2019/20. Their role in the performance environment will continue to be strengthened over the next few years.

Quality assurance of the 2019 NSC examination processes was performed by the mandated body, Umalusi. This provided an assurance of consistency across the sector. Oversight monitoring of the 2019 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.

Whole School Evaluations (WSE), conducted over 3 or 5 days depending on the size of the school, are based on nine areas for evaluation specified in the WSE policy: i) Basic functionality; ii) Leadership, management and communication; iii) Governance and relationships; iv) Quality of teaching and learning and educator development; v) Curriculum provision and resources; vi) Learner achievement; vii) School safety, security and discipline; viii) School infrastructure and ix) Parents and community. The School Evaluation Pilot, which was initially conducted in 2017 on a revised approach to school evaluation, was strengthened in 2019

School Evaluations (SE) were conducted at 24 schools from April to October 2019. Onsite visits to primary and high schools took place over two to three days, depending on the size of the school.

The revised SE model is based on the following five areas of evaluation: i) Learner achievement; ii) Teaching and learning; iii) Behaviour and safety; iv) Leadership and management; and v) Governance, parents and community. The evaluation schedule, standards, shorter duration of visits and lesson observations in all classes in small schools and at least 75% in large schools were received well by schools. The findings were shared in detailed individual school reports and quarterly reports.

The 3rd Western Cape Education Council was formally constituted in terms of The Regulations relating to the Education Council for the Province of the Western Cape and has been appointed for a period of three years (2018 – 2020). The Education Council provides technical knowledge and expert advice to the Minister.

The department's performance indicators for programme 1: Administration with the planned and actual achievement attained for the 2019/20 financial year follows:

Strategic objectives:

Programme 1: Administration							
Strategic Objective 1	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.1.1. Development and Implementation of Teacher Professional Development Plan	Plan initiated	Plan established	Plan evaluated	Plan recrafted as required	Plan recrafted as required	No deviation	No deviation
1.1.2. Number of teachers ⁵ attending two-week courses at the Cape Teaching and Leadership Institute	1 215	1 504	1 210	1 500	1 023	-477	Cancellations due to inability to find and fund substitute teachers to cover 2-week period needed
1.1.3. Number of teachers attending ICT Integration training	3 000	3 307	3 257	3 500	3 257	-243	Registration at these courses not up to expectations due to inability to find and fund substitute teachers to cover 2-week period needed.
1.2 Number of schools using ⁶ online management services to conduct business	1 517	1 505	1 516	1 510	1 515	5	Net difference of school closure and new schools opened. Impact of decision to review current approach to school closure.
2. Develop Strategic Framework and Implement Transform to Perform Strategy	New	New	Develop project plan and strategic documents	Implement plan	Plan implemented	None	No deviation

⁵ Includes school managers

⁶ All projections of this nature exclude schools with no learners and schools where learners are permanently enrolled elsewhere.

Performance indicators (Provincial):

Programme 1: Administration (Provincial) Performance Indicator							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPI 1.1: Number of public schools that use the provincial schools Administration and Management systems (CEMIS ⁷) to electronically provide data.	New	New	New	1 510	1 515	5	Net difference of school closure and new schools opened. Impact of decision to review current approach to school closure.
PPI 1.2: Number of identified management officials who attended Leadership Development Course (T2P) ⁸	New	New	New	400	331	-69	Operational pressures prevented some officials from attending.
PPI 1.3: Number of public schools displaying the Mantra: Enter to Learn; Leave to Serve	New	New	New	700	1 367	667	Robust advocacy resulted in more schools responding than expected.
PPI 1.4: The percentage of school principals rating the support services of districts as being satisfactory ⁹	96%	97%	97%	97%	98.4%	1.4%	Increased contact and more frequent school visits appear to have positive effect

⁷ Schools in the WCED use CEMIS to electronically supply data. Previously PPM101

⁸ This refers to the Ethos Leadership course for Middle and Senior Managers

⁹ Previously PPM107, removed as performance indicator by DBE. Maintained for consistency.

Performance Indicators (Sector¹⁰):

Programme 1: Administration (Sector) Performance Measures							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 101: Number of Public Schools that use the South African Administration management System (SA-SAMS) to electronically provide data ¹¹	1 517	1 505	1 516	n/a	n/a	n/a	
PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 517	1 505	1 516	1 510	1 515	5	Net difference of school closure and new schools opened. Impact of decision to review current approach to school closure.
PPM103: Percentage of education expenditure going towards non-personnel items	21.36%	20.99%	26.05%	25.09%	25.47%	0.38%	Deviation mainly due to reprioritisation of collaboration schools.
PPM 104: Percentage of schools visited at least twice by district officials for monitoring and support purposes.	100%	100%	99.8%	100%	100%	0%	No deviation

¹⁰ Sector performance indicators known as programme performance measures (PPMs)

¹¹ WCED schools use CEMIS to electronically provide data. PPI 1.1 was developed to provide continued year-on-year comparisons.

Programme 1: Administration (Sector) Performance Measures							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 106: Percentage of learners having access to information through (a) Connectivity other than broadband; and (b) Broadband ¹²	New	(a) 2% (b) 98%	(a) 4.44% (b) 95.56%	(a) 3% (b) 97%	(a) 3% (a) 97%	(a) 0% (a) 0%	No deviation
PPM 107: The percentage of school principals rating the support services of districts as being satisfactory ¹³	96%	97%	97%	n/a	n/a	n/a	n/a
PPM108*: Teachers absenteeism rate ¹⁴	3%	2%	1.63%	3%	3.95%	0.95%	Pressure of overcrowded classrooms impact on health and wellbeing of teachers.
PPM109*: 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. ¹⁵	174	868	953	870	984	114	Concerted effort by Department to recruit and employ younger graduates into the system
PPM110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	20%	42%	70.2%	60%	64%	4%	Focus shifted on quality of documents produced to improved basic functionality.

* These PPMs (108 and 109) have previously been reported in Programme 2. NOTE: PPM 105 removed by DBE as the information is statistical.

¹² The increase in learner numbers due to in-migration has had an impact on the learners that can be reached with connectivity supplied by the department.

¹³ PPM 107 provided here for continuity only as removed by DBE. PPI 1.4 developed to provide data on this indicator.

¹⁴ Had been reported as PPM 206. Data provided for continuity.

¹⁵ Data provided for Grade 1-12 teachers only. Grade R practitioners employed by SGBs.

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
- 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

Changes to planned targets

None

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	2019/20			2018/19		
	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	8,680	8,680	-	7,062	7,062	-
1.2 Corporate Services	330,297	330,297	-	317,717	311,494	6,223
1.3 Education Management	1,272,845	1,268,824	4,021	1,222,528	1,222,528	-
1.4 Human Resource Development	3,944	3,944	-	2,143	2,143	-
1.5 Education Management Information System (EMIS)	19,227	19,227	-	13,675	13,675	-
Total	1,634,993	1,630,972	4,021	1,563,125	1,556,902	6,223

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 consists of 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.¹⁶

Strategic Objectives¹⁷

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective Statement	<ol style="list-style-type: none"> 1. Develop and implement a language strategy that ensures <ul style="list-style-type: none"> - All learners meet the established reading fluency and writing norms per Grade in the primary school - An in-service training programme based on the needs identified via analyses of Grade 3, 6 and 9 language testing and the ANAs 18 2. Develop and implement a mathematics strategy that ensures <ul style="list-style-type: none"> - There is a focus on mastery of basic Mathematics concepts in the Foundation Phase. In the pre-school years particularly in Grade R, there is an emphasis on pre-numeracy skills. - There is an emphasis on improving the quality of Maths teaching throughout schooling with a focus on teaching in the Intermediate phase - High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. 3. Develop and implement a curriculum management plan for the development of Science and Technical subjects

¹⁶ 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

¹⁷ The SOs as per the Strategic Plan for 2015-2019 are reprinted here in full

¹⁸ ANAs have not been conducted nationally since 2016

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective Statement	<ol style="list-style-type: none"> 4. Develop and implement a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. 5. Develop and implement a plan of action to support schools in the planning of curriculum offerings.
Strategic Objective 2.2.	Ensure improved school management
Objective statement	<ol style="list-style-type: none"> 1. School management plans will address the affective and learning needs of the learner successfully at a high school level 2. Appointment criteria will include the capacity of the principal to lead curriculum management processes in schools 3. The SMT will be supported in dealing with all school governance matters, including disruptive behavior and absenteeism etc. 4. School management will ensure a learner-based focus 5. School management to accept accountability for their full functions. 6. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations 7. Improve the frequency and quality of the monitoring and support services provided by district offices to schools
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
Objective statement	<ol style="list-style-type: none"> 1. Increase access to libraries and learning materials through the building and upgrade programme, partnerships with provincial and municipal libraries, purchase of library materials through norms and standards funding and the implementation of the eLearning strategy 2. Leverage partnerships to the benefit of learners including those with all stakeholders, other government departments, municipalities and parents. The programme should improve the quality and training of school governors and increase parental support to schools and their children 3. Implement school mergers that are in the best interests of learners and plan the maximum utilisation of hostels and effective determination of learner transport routes 4. Ensure a rural focus in education provision planning. 5. Ensure access to curriculum offerings. This should include providing improved guidance and advice on choices of subjects including vocational and technical subjects for learners in identified geographical areas. 6. Provide buildings (see Programme 6) and equipment to support teaching and learning and maximise learning outcomes. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach 7. Implement the eLearning programme to strengthen academic performance

Programme 2: Strategic Objectives	
Strategic Objective 2.4.	Provide social support and the platform for youth development
Objective statement	<ol style="list-style-type: none"> 1. Ensure that all schools are funded at the minimum per learner levels. 2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption 3. Increase the number of "No Fee" schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe school's programme and in partnership with other departments 6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication.
	<ol style="list-style-type: none"> 7. Implement the Youth Development Strategy through the following: <ul style="list-style-type: none"> - Support for Mass Opportunity and Development Centres, providing after-school support - especially in areas of poor retention - Internships (Premiers Advancement of Youth, Graduate Internship Project, Western Cape Youth Gap Year Project) – develop skills and knowledge aimed at work readiness and income generation. - Skills development (Youth Focus Project and Schools of Skills) - vocational learning and occupational pathways. - Education Safety Management – develop interventions that promote safer schools, supportive school communities and the well-being of learners. - Youth leadership and Representative Council of Learners (RCL) – develop skills and knowledge aimed at leadership development. - Health, care and support – HIV/AIDS and peer education programmes. - School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

The Mid-Year Population Estimates, published by Statistics South Africa (StatsSA), remains an important source of information to the WCED in doing projections for its learner population. It is an undisputed fact that the enrolment of learners remains the most important factor influencing all planning within the sector.

Enrolment in public ordinary and special schools						
Sector	2015	2016	2017	2018	2019	Difference 2015 – 2019
Grade R	64 648	65 231	66 601	67 492	68 342	3 694
Grade 1 – 7	639 197	660 442	680 044	695 071	705 795	66 598
Grade 8–12	344 906	338 483	340 598	349 525	357 498	12 592
Special Needs Schools	18 777	18 854	18 870	19 087	19 690	913
Source: Annual School Surveys of the respective years						

The statistics also show clearly 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.

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.

Learners from other Provinces & Countries - Year 2014 to 2019 - Grade 1 to 12							
Province/Origin	2014	2015	2016	2017	2018	2019	Ave
Eastern Cape	22 276	21 283	20 168	19 667	19 761	19 601	20 631
Free State	400	506	609	362	403	400	456
Gauteng	1 498	1 704	1 707	1 146	1 447	1 446	1 500
Kwazulu-Natal	390	589	491	327	398	336	439
Limpopo	136	225	172	113	133	165	156
Mpumalanga	191	236	185	134	154	157	180
Northern Cape	788	834	749	559	612	581	708
North-West Province	165	187	230	175	216	237	195
Other Country	2 097	1 812	2 041	2 133	2 341	2 315	2 085
Grand Total	27 941	27 376	26 352	24 616	25 465	25 238	26 350

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.

The growth in the Grade 1 cohort, 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.

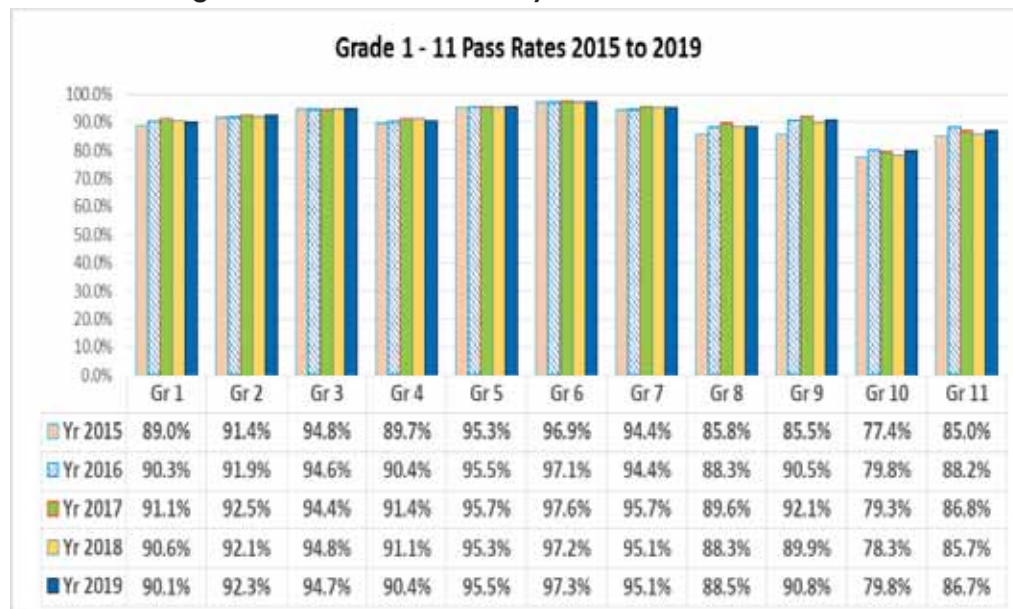
Grade 1 enrolment growth over years	
Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 – 2010	92 920
Average Grade 1 cohort 2011 – 2016	104 739
Average Grade 1 cohort 2012 – 2017	105 776
Average Grade 1 cohort 2013 – 2018	105 924
Average Grade 1 cohort 2014 – 2019	106 013
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 Public Ordinary schools for the period 2005 to 2019 – Grades 1 to 12													
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
Data Source: Annual School Surveys (Public Ordinary schools excluding LSEN unit learners)													

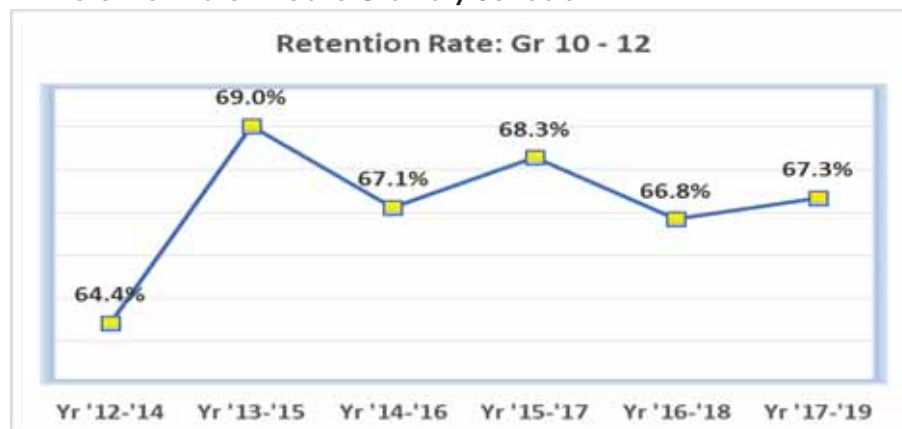
The impact of the high learner to teacher ratio can be seen in pass rates across the grades as summarised below. Despite the pressures, the teachers and learners in the Western Cape continue to persevere, often excelling at provincial and national competitions and events.

Pass Rates for grade 1-11, Public Ordinary school – 2015 to 2019



The emphasis on values and learner mindset continues and promises to improve the retention rate as learners feel an increased sense of belonging and purpose. In 2019, the retention rate of 67.3% in the FET band was an improvement on the previous period of 66.8%. This is an improvement of 2.9% since 2014. Learner retention in the Western Cape is the highest in the country. The improvement in learner retention and increased learner enrolment numbers require increased learner accommodation which is a struggle to supply when large service providers suffer enormous financial issues and are unable to provide or complete infrastructure projects in the 2019/20 reporting period.

FET Retention Rate – Public Ordinary Schools



Quality of learning

Primary schooling

The quality of Primary School education has been tracked via the programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics in the Western Cape over the past 15 years.

Language and mathematics tests were administered to Grades 3 and 6 learners, in alternate years from 2002 to 2009, to track progress and diagnose areas of development. In 2010, all Grades 3 and 6 learners were tested for the first time to establish the state of language and mathematics learning in each school in the province. This was also the first time that Grade 9 learners were tested in a pilot exercise to establish a baseline.

In 2011, the WCED increased the level of cognitive challenge in the language tests to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included, to make the test items comparable with items used in international tests at these levels. This level was increased yet again in 2019 to continue to stretch the system.

Tests are written in October each year and the results are supplied to Districts, Circuits and Schools in the first week of the first school term. Detailed analysis of the results was disseminated and discussed with schools. This analysis is used by schools to plan academic activities for the year and to develop their School Improvement Plans and targets.

In addition, the results are used to plan appropriate support for schools. All schools participated in the Grades 3, 6 and 9 systemic tests in 2019 because of the improved relations between unions and the WCED, resulting in an improved understanding of the role and value of the systemic assessments. Teachers expressed an appreciation for the quality and depth of analysis provided.

In 2019 the WCED adopted the rotated book model which was, to a large extent, influenced by the model followed in international benchmark tests. The outcome was that two books per subject were used.

WCED Grades 3, 6 & 9 Systemic Test Results 2017 - 2019 – PO Schools						
	Grade 3					
	Mathematics			Language		
	2017	2018	2019	2017	2018	2019
Pass %	59.3	56.6	56.6	46.6	45.8	44.9
Grade 6						
Pass %	38.6	42.4	44.4	38.7	38.5	42.8
Grade 9						
Pass %	22.0	23.0	22.7	53.0	52.6	53.6
Source: Systemic Results						

National Senior Certificate

In the 2019 National Senior Certificate (NSC) examination, the WCED achieved a pass rate of 82.3%. There were 41 502 candidates who passed, of whom 21 981 (43.6%) achieved passes which allow them to enter for a bachelor's degree study programme.

WCED Comparative NSC results 2010 – 2019						
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

Source: EIS – NSC Exams Grade 12

Training and Development

Teachers

In 2019/20 the Cape Teaching and Leadership Institute (CTLI) provided training courses in Reading, Mathematics, Creative Arts, Natural Sciences and Technology, Life Skills and Social Sciences to 1023 Foundation Phase, Intermediate Phase and Senior Phase teachers of this Province. Inclusive Education and eLearning activities are integral parts of these interventions. The CTLI also included a variety of Management and Leadership interventions for different target groups. ICT Integration courses empowered teachers on the way ICT infusion would enrich the pedagogical ability of the teacher.

The duration of each of these courses is two weeks. Each course is SACE endorsed with 20 PD points.

eLearning interventions

Capacity Building: The first WCED standardised courses on coding has been initiated in 2019/20. Demystifying coding in education and Innovation Hubs: Coding Clubs were developed with train the trainer courses offered across all districts within the WCED. Technology specific to the courseware ie navigational robot kits as training equipment has been provided. In addition, an Adoption Strategy course has been developed. The course was developed and packaged for delivery in 2019/20. Initial train the trainer sessions commenced in Quarter 4 2019/20 to prepare for roll out 2020/21 across all districts with a trainer corps of approximately 80 trainers trained to date. In-house capacity building is a critical aspect within the innovative areas of ICT and to this aim a District Project Facilitator Induction programme was developed and presented in 2019/2020 for all eLearning project facilitators to improve their operations and functionality within the eLearning units across districts."

School Management (including principals)

In 2019/20, the WCED provided training and support for school managers, who may be inexperienced, in need of extra mentoring, or those keen to undertake further professional development. 16 Courses for school managers focused on Roles and Responsibilities of Deputy Principals, Roles and Responsibilities of Departmental Heads (DHs), Aspiring Principals, Induction of Newly Appointed Principals, School Management Team training, Aspiring School Leaders and Women In- and Into Management and Leadership Positions were made available to school management teams.

Accredited qualifications

The CTLI continued providing support to the 70 bursary holders for the Advanced Certificate in Teaching (ACT) Foundation Phase. Stellenbosch University (US) enrolled 70 for the Advanced Diploma in Teaching (ADE) Mathematics to serving teachers who are teaching out of phase or subject, as per their qualifications, in order to formally re-qualify them for the phase or subject which they are currently teaching. The CTLI provided 69 new bursaries to 43 serving teachers in ACT Intermediate Phase course and 26 serving teachers for the ADE Intermediate Phase course offered through University of Cape Town (UCT) and US respectively. 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.

Education Conference

The WCED held its first Conference under the theme, Education Conversations for the future. The conference brought together school based educators, district and head office officials, other government departments, NGOs, teacher unions, SGB formations, private sector, Higher Education Institutions and international speakers to discuss ways to be better prepared for an education environment that is defined by speedy, complex, ever-changing future scenarios, within an existing landscape of progress in the last few years and challenges of inequality of performance, over-crowding, high levels of violence, drug, alcohol and substance abuse in certain areas. School-based representation made up 40% of delegates, with office-based representation made up 20%.

The conference had participation of 30 Plenary presenters/ panellists, including 2018's Global Teacher of the Year, Andria Zafirakou, 110 breakaway presenters, 36 facilitators and 36 scribes. There were a wide variety of relevant and stimulating presentations which produced a good range of conversations and ideas. These will strengthen the body of knowledge and experiences of the WCED and all partners, stakeholders and role-players for further uptake in the quest for Quality Education for all learners.

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
Quintile 1	R 1,243	R 1 316	R 1 390
Quintile 2	R1,243	R 1 316	R 1 390
Quintile 3	R1,243	R 1 316	R 1 390
Quintile 4*	R993	R 1 069	R 1 134
Quintile 5*	R369	R 352	R 374
* Average cost for all schools			
Fee status	Total number of schools		
No fee	865		
School fee charging	572		
Grand Total	1 437 ¹⁹		

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 234 schools in 2020 for 5 615 additional learners. 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 2019, R58,377 million was paid to support fee exemptions for 86 958 learners in 555 schools.

¹⁹ Note that new schools are accounted for differently. Source CEMIS.

Collaboration Schools Pilot

The Collaboration Schools pilot was established as part of the WCED's mission to ensure quality education for every learner, in every classroom, in every school in the province. The programme targets no-fee public schools in poorer communities and offers additional school management support, professional development for educators and additional opportunities to support the academic and holistic development of learners.

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 started with 5 schools in 2016 and is in its 5th year. Collaboration School Operating Partners (CSOPs) ensure intensive school-level support to teachers and principals through training, additional resources, monitoring and regular feedback. Support from the WCED is integrated with that provided by the operating partner, with collaboration schools continuing to receive funding, infrastructure and services such as transport and nutrition from the WCED according to prevailing policy.

In 2019 the pilot expanded to include 7 high schools and 7 primary schools, which brought the total number of Collaboration schools to 14. This now includes a technical high school, incorporating a school of skills as well.

In the WCED's 2019 annual Systemic Testing for Grades 3, 6 and 9, the Collaboration schools have, on average, showing increases in performance above the provincial average which is an encouraging sign of improvement at these schools. This is especially evident of the schools that were on-boarded at the beginning of the pilot.

The framework and legislation developed to support this pro-poor strategy has resulted in additional schools adopting the model and a number of others showing interest. 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 is 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.

Senior Phase Mathematics is also being given dedicated attention through in-school focus, supported by closer work with Higher Education Institutions, subject associations and NGOs. The Mathematics, Science and Technology (MST) project found renewed energy and purpose in 2019 through the STEAMAC approach developed by the WCED.

The province has improved slightly in the NSC results in 2019 and narrowed the inequality gap across schools. Slight improvements were visible in the Grades 3, 6, and 9 systemic results. However, reading levels, Maths participation across the system and performance in the Senior Phase, as well as the inequality gap remain as areas needing attention. The province will continue with the implementation of the well-established Languages and Mathematics strategy which has yielded improvements since inception, and strengthen it with dedicated focus on Reading, MST, STEAMAC through continued support and accountability in identified schools.

Pilot Grade R – 3 Project in 103 schools

The 100 schools project for 2019/20 focused on strengthening Language, especially reading and reading with comprehension.

The use of resources was carefully monitored by curriculum advisors particularly the use of Big Books, Reading Books, Textbooks, DBE Workbooks and foundation phase equipment such as Mathematics resources.

The training of teachers in the African Language arena and implementation is showing great value and will continue to strengthen both teacher and learners. Training for teachers across the curriculum and subject was a priority in all districts. School principals were assisted with teacher selection to provide the greatest benefit to the child.

High School Intervention 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 2019/20 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.

In 2019/20, schools were encouraged to facilitate a learner-level approach where learner specific interventions and discussions were initiated. This approach assisted the department to include the improvement in quality of passes in the NSC as well as numbers passed. The drive to improve the quality of passes increases the numbers of learners able to access tertiary levels of study post matric.

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 2019/20, the department strengthened its attempts to improve school performance through the instruction to districts to focus their energy on three key areas namely, basic school functionality, quality teaching in the classroom and effective and enabling governance. The department used the 2019/20 reporting year to advocate these areas of focus for schools and to identify 10 Basic School Functionality criteria which were shared with schools.

The efforts of the entire system resulted in an improvement in learner and school performance with a reduction in the number of underperforming schools, and increase in NSC results, and an increase in the number of learners achieving Bachelor passes. Further details of which can be seen in Programme 7.

eLearning

The Directorate's key focus areas is as follows:

- Create, sustain, maintain and improve upon the ICT enabling environment (infrastructure, Technology and Systems)
- Focus on ICT integration capacity building that strengthens and supports changed classroom practice (teaching and learning)
- Create opportunities for learners through provision of online and digital resources in support of curriculum

Listed below are the achievements of the Directorate for 2019/20 Financial Year:

The Wide Area Network (WAN) Project – project of the Provincial Government. 1 285 schools were linked to the Western Cape government provided broadband connectivity by the end of 2019/20 year with phased upgrades to Broadband from 10Mbps to 100Mbps to 835 of the broadband active schools across the province.

The Local Area Network (LAN) Project – project of the WCED. 157 schools received LANs in the period 2019/20. Cumulatively, 617 schools were connected by the end of the 2019/20 year. This then ensures that each of the instructional spaces within these schools has access to the provided broadband internet connectivity as well as inter-connectivity within the school.

The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD). Technology refresh project: The technology Refresh Project comprising 72 refreshes of technology across 64 schools received ICT suite refresh instances in 2019/2020. This is in support of learners who are enrolled for computer-based National Senior Certificate subjects, to ensure that they had the access and benefit of the requisite computer equipment with which to receive teaching, learning and assessments.

The Slim Lab Project: The Slim Lab Project ensures that the Broadband schools have a measure of end-user technologies with which to access and leverage the broadband connectivity and digital resources. In providing such technologies, the following has been achieved: 166 schools received technology injections to their existing ICT Lab infrastructure schools during the 2019/2020 year. Cumulatively the Slim Lab project has thus far provided 1 327 school sites with technology, enabling teachers and learners to access the internet.

The Smart Classroom Project provides available and appropriate technology to schools. The technology comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility. In 2019/20, the implementation envisaged 1 016 Smart Classrooms across 103 Schools. The Smart Classroom project was the most negatively impacted by the COVID-19 pandemic due to the challenges faced in the Far East, the delivery schedule was negatively impacted and resulted in partial delivery of hardware to schools. The full basket of products that constitutes a smart classroom could thus not be fully completed.

The eResources/ ePortal Project is an online digital content project and is being incrementally populated with curriculum aligned, grade and subject appropriate material. The expansion of the features within the ePortal has accelerated in the last year. A content creation drive has been instrumental in the increased resources during 2019/20. There is currently in excess of 9 000 direct eResources categorized per grade and subject, with numerous links containing multiple resources. Support has also been rendered in the form of training to district and head office officials. The further development of the envisaged Ecosystem allows the registration of teachers and learners which enables notification and pushing of content. Learners in Grade 10 – 12 can register on the WCED ePortal to receive eResources according to their subject offering.

Capacity Building: The first WCED standardised courses on coding were initiated in 2019/20. Demystifying coding in education and Innovation Hubs: Coding Clubs were developed with train the trainer courses offered across all districts within WCED. Technology specific to the courseware i.e. navigational robot kits as training equipment has been provided. In addition, an Adoption Strategy course has been developed. The course was developed and packaged for delivery in 2019/20. Train the trainer sessions commenced in Quarter 4 2019/20 with 80 trainers trained to date. In-house capacity building is a critical aspect within the innovative areas of ICT thus, a project facilitator Induction programme was also developed and presented in 2019/2020 for all eLearning project facilitators to improve their operations and functionality within the eLearning units across districts.

Texts, including workbooks

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 2020 school year in June of 2019. A total of 765 schools submitted their orders for top-up textbooks. The ordered textbooks (499 998) were delivered to the relevant schools by 30 November 2019. The expenditure for top-up textbooks amounted to R59 million during the 2019/20 financial year.

The National Department of Basic Education provided workbooks as follows to WCED schools:

Subject	Grade
Home Language (HL), English First Additional Language (FAL), Mathematics and Life Skills	Foundation Phase (Grade R to 3)
Mathematics, Home Language and English First Additional Language	Intermediate Phase (Grade 4 to 6)
Mathematics	Senior Phase (Grade 7 to 9)

The WCED requested DBE workbooks for the 2020 school year. Volume 1 workbook for 2020 (terms 1 and 2) was delivered to schools by 9 October 2019. Volume 2 workbook for 2020 (terms 3 and 4) was delivered to schools by 7 February 2020. The WCED procured additional workbooks to address shortages which may occur at the commencement of the 2020 school year. The additional workbooks were delivered to District offices by 13 December 2019.

The WCED Education Library, EDULIS, provides access to appropriate library resources for WCED teachers and officials in support of quality education and facilitates mobile library facilities to a limited number of schools in rural areas.

The WCED norms and standards guidelines suggest that 40% of the total resource allocation should be assigned to purchase LTSM, of which 10% should be targeted for library material. The guidelines further state that each learner should have a textbook for each subject and that the stock of school library material should be augmented annually until the total number of items reflects a standard of 10 items per learner.

A textbook management and retrieval framework had been introduced in 2013 to ensure that learners return their textbooks at the end of the academic year so that the textbooks can be re-used annually. The retrieval rate for December 2019 was reported to be 91.44% across the province.

Infrastructure

The 2019/20 infrastructure plan prioritised the following areas for development:

- Plan and construct new school buildings.
- Maintenance programmes that target critical components of school buildings. Although the maintenance programme for 2019/20 prioritised maintaining critical components, other non-critical maintenance items were also maintained. This was an effort to avoid the failure of school infrastructure.
- Ensuring that infrastructure developments benefit more learners, through a wider spread of programmes.
- Rationalising and consolidating education provisioning to ensure maximum utilisation of education buildings.
- Reducing Norms and standards backlogs, through the provision of halls, Grade R facilities, laboratories as well as sport facilities 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 influx of learners into the province.

Because not all learners live within a reasonable walking distance from appropriate schools, 60 215 qualifying learners used learner transport schemes to travel to and from school, as at the end of the financial year under review.

Support and recognition for teachers

The WCED continued to give active support to teachers in areas identified by teachers themselves. In 2019, 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 2020.

The 20th Annual Provincial Teaching Awards Ceremony, to celebrate and recognise the achievements of educators in the Province, was held on 08 November 2019. Awards were made to teachers following a careful screening and interview selection process. The awards give recognition for achievement and innovation in 10 categories – Excellence in Grade R Teaching, Excellence in Special Needs Teaching, Excellence in Primary School Teaching, Excellence in Secondary School Teaching; Excellence in Technology-Enhanced teaching and learning, Excellence in teaching Mathematics (GET), Excellence in Natural Sciences (GET), Excellence in Primary School Leadership; Excellence in Secondary School Leadership and the Lifetime Achievement Award.

Three of the Western Cape teachers went on to win national awards in the National Teaching Awards of 2019 with the Western Cape being the overall winners in the categories Excellence in Grade R Teaching, Excellence in Primary School Leadership and Excellence in Secondary School Leadership.

Employees in the WCED are paid a once off award for serving the Department for 20, 30 and 40 continuous years as per the Determination on Long Service Recognition issued by the Minister for the Public Service and Administration (DPSA). The Head of Department, in valuing and recognising the Public Service Staff and Educators who dedicated 20, 30 and 40 years of their lives to the sector, hosted two Long Service Awards ceremonies in October and November 2019 in Cape Town and George respectively. Three hundred and seven (307) recipients attended the Cape Town event and One Hundred and eleven (111) recipients attended the event in George.

In keeping with the theme for 2019: "The Year of the Learner", the WCED hosted a provincial RCL conference where learners participated in stimulating conversations, made recommendations for learner implementation in the coming years and elected the first provincial RCL executive and chairperson. This platform should see more young leaders being developed via the RCL pathway.

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. A credible provincial SGB election is critical to ensuring accountable governance practices at schools.

A new provincial three-year SGB training framework (2018-2021) was finalised with a differentiated training approach. Key focus areas for 2019 continued to be (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 484 771 targeted learners at 1010 schools. The number of schools increased by three schools after Fee-paying schools were allowed to be additional beneficiaries.

In 2019/20 the WCED offered breakfast programmes through savings from the conditional grant and the support of three partners, namely, Tiger Brands Foundation, Pioneer Foods and Economic Development Solutions. The WCED also created jobs to 2823 Volunteer Food Handlers who prepared the food for learners at the targeted schools.

Safe Schools

In 2019/20, the Safe Schools team employed a holistic approach to ensuring the safety of school personnel, school infrastructure and the strengthening of systems to optimise whole school operations. Operations under the Safe Schools banner fall into three areas namely, environmental, crime prevention and systems.

Environmental programmes: The physical structure of schools is secured through providing, where possible, the mechanisms required. This includes but is not limited to perimeter fencing not exceeding 30m and motorized gates after a thorough risk assessment is conducted at the school. Fire Safety and Fire Fighting Skills were imparted to learners and teachers to ensure that they are fully capable to act as first responders in the event of a fire.

Crime Control and Prevention programmes: These are put in place to support, modify, influence or nudge the behaviour of learners, teachers and parents. This includes conflict management, trauma counselling, peer counselling and human rights education.

Systems programmes: These include the training and development of managers to deal with school safety concerns, policies and other areas that places the safety of the school at risk such as community relations. School Safety Committees (SSC) were trained in the Operational Health and Safety Act and Disaster Risk Management which prepared them well for the management of the reopening of schools post the national lockdown caused by the Covid-19 pandemic.

Safe Schools also operates a Safe Schools Call Centre that provides immediate, confidential access to assistance and is also used to report incidents of vandalism and school-based violence. The biggest risk to infrastructure remained burglary and vandalism while the biggest threat to teacher and learner safety remained gang related violence spilling over from the community.

Partnerships with other agencies including government departments such as the Department of Community Safety (DoCS), Non-Governmental Organisations (NGOs) and Community Based Organisations (CBOs) were strengthened over the 2019/20 reporting year. The department also signed a protocol with the South African Police Services (SAPS) aimed to reduce crime and violence at schools.

Safe Schools worked closely with the department's behaviour unit to identify and assist learners at risk and to develop a suitable curriculum to encourage the shift in thinking and behaviour needed to prevent future issues. Training on Creative and Constructive Approaches to Conflict was provided at selected schools to capacitate teachers and learners to deal with conflict differently.

Substance abuse training was provided to schools and 502 learners were tested for substance abuse during the reporting year. Drug abuse awareness talks were presented to learners and teachers. At risk learners are assisted through the behaviour unit. Safe Schools actively encouraged youth development initiatives through camps, holiday programmes, peer mediation programmes and charitable activities which empowered learners to self-reflect, to engage with others, to discuss coping mechanisms and to contribute meaningfully to their community.

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.

After-School Programme

The Department of Cultural Affairs and Sport (DCAS), in collaboration with the WCED, introduced the MOD programme (Mass participation, Opportunity and access and Development) at 181 schools across the eight education districts. 108 of these centres operate at primary schools, 73 at high schools. The programmes are run after school and provide learners with opportunities to practice sport and participate in enrichment activities. Additionally, the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres to offer a variety of activities.

In support of the MOD programme the WCED, in 2019/20:

- Managed and supported the registration of MOD centres to participate in School Sports' Leagues.
- Supported the implementation of intra- and inter-school sports leagues
- Provided equipment and facilities
- Trained coaches
- Ensured that MOD centres are accessible to surrounding schools
- Supported the YEBO programme – Mathematics and Science afternoon classes

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. MOD centre funding was allocated for the upgrading of sports fields at three clusters in Kraaifontein, Lavender Hill and Malmesbury. Construction at Lavender Hill High School, Prince George Primary School, Hillwood Primary School and Levana Primary School continued over the reporting period.

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 for the 2019/20 financial year follows.

Strategic Objectives:

Programme 2: Public Ordinary School Education							
Strategic Objective	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
2.1 Curriculum management strategies developed and implemented	Implemented	Informal Evaluation Conducted	Reviewed	Revise plans	Plans revised	-none	No deviation
2.2 Number of schools visited quarterly for management support	1 517	1 505	1 516 ²⁰	1 510	1 515	5	The net difference resulting from schools opening and closing over the reporting period.
2.3.1 Number of schools receiving Local Area Networks.	128	128	110	100	157	57	Additional funding was allocated
2.3.2 Number of subject specific computer lab refreshes.	90	77	80	80	72	-8	Need re-assessed and adjustments made prior to procurement
2.3.3 Number of computer suite refreshes (Slim Labs).	New	705	455	176	166	-10	Need re-assessed and adjustments made prior to procurement
2.3.4 Number of schools provided with technology enabled classrooms (Smart Classrooms).	80	79	131	82	0 ²¹	-82	Not all items in the basket of items that constitute the 'smart classroom' was delivered due to the impact of COVID-19 on the Far East.

²⁰ Hospital Schools had been removed from target

²¹ The impact of COVID19 on delivery of technology resulted in basket of items not being completed

Programme 2: Public Ordinary School Education							
Strategic Objective	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
2.3.5 Number of technology-enabled classrooms (Smart Classrooms).	1 061	1 090	1 357	1 090	0 ²²	-1 090	Not all items in the basket of items that constitute the 'smart classroom' was delivered due to the impact of COVID-19 on the Far East.
2.4 Provide financial support for schools ²³	579 844	591 936	608 649	624 799	621 320	-3 479	Learner growth less than anticipated. Snap data used in initial target setting.

Performance Indicators (Provincial):

Programme 2: Public Ordinary School Education (Provincial) Performance Indicator							
Strategic Objective	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPI 2.1 Percentage of learners retained in the school system from Grades 10 – 12	67%	68%	66.8%	70%	67.33%	-2.67%	Social factors impact on decisions of learners in this phase.

²² The variation in completion of the smart classroom 2019/20 project is due to the compounded challenges relating to the manufacturing, supply and delivery of components and products from the Far East

²³ This reflects the number of no fee learners in PO schools

Programme 2: Public Ordinary School Education (Provincial) Performance Indicator							
Strategic Objective	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPI 2.2: Percentage of learners who are in classes with no more than 45 learners ²⁴	New	New	New	84%	84.15%	0.15%	Deviation is negligible. Mobile classrooms alleviate accommodation pressure.
PPI 2.3: Learner absenteeism rate ²⁵ *statistical	5%	6%	5.8%	6.5%	5.73% ²⁶	-0.77%	Attendance is attributable to behavioural choices and general health of learners.
Note: PPI 2.2 previously reported as PPM 214. PPI 2.3 previously reported as PPM 205. Both indicators removed by DBE as they are statistical items.							

Performance Indicators (Sector²⁷):

Programme 2: Public Ordinary School Education (Sector) Performance Indicators							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 201: Number of full-service schools servicing learners with learning barriers.	40	48	48	64	48	-16	Moratorium on expansion of this by DBE due to lack of funding

²⁴ Actual figures are provided for this indicator. Removed as sector indicator by DBE. Was Previously PPM 214

²⁵ Removed as Sector indicator by DBE. Previously PPM 205. Now reported for statistical information only.

²⁶ This figure is indicative of the Q4 reported figure as reported in the eQPR.

²⁷ Sector performance indicators are known as programme performance measures (PPMs)

Programme 2: Public Ordinary School Education (Sector) Performance Indicators

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	69.32%	71%	71.81%	72%	73.5%	1.5%	More learners progressed with their age cohort
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	61.23%	62%	62.7%	62%	64.2%	2.2%	More learners progressed with their age cohort
PPM 204: Number of schools provided with multi-media resources ²⁸	80	79	131	82	0	-82	Not all items in the basket of items that constitute the 'smart classroom' was delivered due to the impact of COVID-19 on the Far East.
PPM 205: Learner absenteeism rate*statistical ²⁹	5%	6%	5.8%	n/a	n/a	n/a	n/a
PPM 206: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy.	579 844	591 936	608 649	624 799	621 320	-3 479	Learner growth less than anticipated. Snap data used in initial target setting.

²⁸ This refers to schools to be provided with SMART classrooms. Dependencies: Budget availability, Rate of Exchange and Local economy.

²⁹ Information provided for continuity only. Indicator removed by DBE. PPI 2.3 created to provide year-on-year data.

Programme 2: Public Ordinary School Education (Sector) Performance Indicators							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 207: Number of educators trained in Literacy/Language content and methodology.	561	847	454	500	496	-4	Lack of substitute teachers to replace those wanting to attend courses
PPM 208: Number of educators trained in Numeracy/ Mathematics content and methodology.	654	658	437	500	345	-155	Lack of substitute teachers and funds to appoint to replace those wanting to attend courses.
PPM 209: The average hours per year spent by teachers on professional development activities. ³⁰	80	80	80	80	78.3	-1.7	Includes public holiday and attendees may be absent on any given day.
PPM 211: Percentage of teachers meeting required content knowledge levels after support. ³¹	New	28.8%	35.04%	30%	31.47% ³²	1.47%	Original target set when indicator was new and department building data to find trends.

³⁰ This refers to the formal 2-week training provided at the Cape Teaching and Leadership Institute.

³¹ Self-Assessment is voluntary and required pass rate is 80%. This PPM is dependent on a nationally provided tool. In the absence of such, WCED conducts internal self-assessment.

³² CTIL provides training to all teachers working in WCED schools.

Programme 2: Public Ordinary School Education (Sector) Performance Indicators							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion.	New	8.6%	27.6%	27% ³³	27.43%	0.43%	The movement of LSTs to different or bigger schools creates opportunities for more learners to have access to a specialist-trained educator.
PPM213: 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.	50%	63%	63%	65%	8.49% ³⁴	-56.51%	Reported figure reflects permanent appointments only. Prior year included other categories of appointment e.g. contract.
PPM214: Percentage of learners who are in classes of no more than 45 learners. *statistica ³⁵	New	87.52%	84.47%	n/a	n/a	n/a	n/a
PPM215: Percentage of schools were allocated teaching posts are all filled. ³⁶	81%	80%	79%	80%	86.45%	6.45%	Conversion of temporary and contract posts to permanent posts.

³³ Teachers with accredited short courses that have recently been developed as a qualification are included.

³⁴ This figure excludes all other categories of placement accepted and expected by DBE and reflects permanent appointments only.

³⁵ PPM 214 removed as sector indicator by DBE as it is a statistical item. PPI 2.2 developed to provide year-on-year data.

³⁶ Actual figures are provided for this indicator

Programme 2: Public Ordinary School Education (Sector) Performance Indicators							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	99.7%	100%	100%	99.8%	94.25% ³⁷	-5.55%	Data is sample based and changed from prior year where textbook orders and delivery was used.
PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.	80%	90%	97.1%	95%	86%	-9%	Focus on quality of documents as part of moving towards basic school functionality.
PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.	100%	100%	92.5%	92.6% ³⁸	92.7%	0.1%	More Section 21 schools were declared than anticipated
PPM 220: Percentage of learners in schools that are funded at the minimum level. ³⁹	43%	100%	100%	100%	100%	0%	No deviation
Note: PPM 210 removed as DBE failed to provide teacher self-assessment tool. PPM 214 removed as sector indicator and replaced by PPI 2.2.							

³⁷ The actual achievement in prior years were based on all learners compared to the current year achievement which reflects a sample of learners who received textbooks.

³⁸ This is to ensure alignment with the indicator definition description

³⁹ During 2016/17, the WCED could only afford to fund the No Fee schools at R1 144 per learner which is below the National Table of Targets of R1 177 per learner

Strategy to overcome areas of under performance

- 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
- Develop eCulture through optimising eLearning opportunities at schools
- Optimise and support MOD Centres and the after-school youth provincial Game Changer 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 for youth at risk
- Continuation of pilot Collaboration School Programme

Changes to planned targets

None

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	2019/20			2018/19		
	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	10,839,457	10,829,487	9,970	10,070,472	10,068,940	1,532
2.2 Public Secondary Level	6,287,206	6,128,484	158,722	5,790,389	5,790,389	-
2.3 Human Resource Development	95,256	95,256	-	85,619	85,619	-
2.4 Conditional Grants	432,130	413,074	19,056	405,717	402,816	2,901
Total	17,654,049	17,466,301	187,748	16,352,197	16,347,764	4,433

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 of 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

Strategic Objectives⁴⁰

Programme 3: Strategic Objectives	
Strategic Objective 3	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
Objective statement	<ol style="list-style-type: none"> 1. Ensure, through regular support and monitoring of independent schools, that all learners receive an education in line with the National Curriculum Statement. 2. Ensure that all independent schools are registered and that they satisfy the minimum requirements of the relevant legislation. 3. Provide subsidies to schools that serve poor learners.

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

100 out of the 316 Independent ordinary schools were subsidised. 22 162 learners (Grade 1 – 12 plus LSEN), were subsidised. 14 487 learners attended primary or intermediate schools and 7 675 attended high or combined schools.

⁴⁰ The SOs as per the Strategic Plan for 2015-2019 are reprinted here in full

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 scores of subsidised and non-subsidised independent schools are provided in the attached table. Note that this is not a representative sample as non-subsidised schools choose to participate while, although participation is mandatory for the subsidised schools not all subsidised schools wrote the WCED systemic tests, due to budgetary constraints. Schools with less than 10 learners in a grade were not invited/required to take part.

WCED Systemic Grades 3, 6 and 9 Independent School Results of participating schools																		
Grade	Language																	
	Schools						Learners						Pass Rate					
	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
Gr3 Subsidised	47	49	61	63	61	63	1 370	1 567	1 704	1 860	1 859	1 847	56.0	59.9	60.9	60.2	58.2	61.5
Gr3 Non-Subsidised	28	18	21	20	19	32	965	742	995	890	917	1 109	86.7	92.3	90.6	88.2	86.4	87.1
Gr6 Subsidised	39	40	47	49	47	47	995	1 036	1 179	1 200	1 305	1 322	64.7	68.2	67.5	67.5	62.9	67.7
Gr6 Non-Subsidised	26	17	21	19	17	27	866	647	757	717	742	948	91.7	94.1	90.9	92.7	90.7	89.6
Gr9 Subsidised	27	28	27	28	29	31	1 010	1 111	1 197	1 251	1 288	1 390	84.5	86.0	82.5	82.1	83.6	85.7
Gr9 Non-Subsidised	16	12	16	12	11	17	743	513	613	503	563	648	96.9	94.5	95.8	94.5	94.8	95.7

Source: Systemic Test Results

95 schools wrote the Grade 3 tests, 74 wrote the Grade 6 tests and 48 wrote the grade 9 tests.

WCED Systemic Test Results for Grades 3, 6 and 9 (Participating Independent Schools)																		
Grade	Mathematics																	
	Schools						Learners						Pass Rate					
	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019	2014	2015	2016	2017	2018	2019
Gr3 Subsidised	47	49	61	63	61	63	1,370	1,567	1,705	1,861	1,858	1,846	68.6	71.0	70.1	69.4	63.2	71.2
Gr3 Non-Subsidised	28	18	21	20	19	32	965	742	995	889	919	1,110	92.5	96.2	95.9	93.6	92.3	90.7
Gr6 Subsidised	39	40	47	49	47	47	996	1,036	1,179	1,201	1,304	1,322	50.0	69.4	61.5	64.7	58.5	67.9
Gr6 Non-Subsidised	26	17	21	19	17	27	869	647	755	717	742	943	83.8	95.5	92.2	89.3	89.8	89.7
Gr9 Subsidised	27	28	27	28	29	31	1,011	1,111	1,194	1,254	1,289	1,387	31.2	48.0	37.9	36.6	34.6	39.7
Gr9 Non-Subsidised	16	12	16	12	11	17	746	513	613	505	564	649	72.9	86.2	83.2	74.6	76.2	72.9

Source: Grades 3, 6 and 9 WCED Systemic Tests

The results of independent schools in the National Senior Certificate from 2017 to 2019 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%

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 2019/20, teachers in independent schools attended various curriculum workshops arranged by independent schools' organisations and by the WCED district offices.

Support provided

The WCED visited 300 of the 316 registered schools to provide administrative, curriculum and institutional management support during 2019/20.

All subsidised independent schools were visited between April 2019 and March 2020 to monitor:

- 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
- The Grade 3, 6 and 9 WCED systemic test results

Ten underperforming independent schools were provided additional support from senior curriculum planners. These schools were required to submit an intervention plan for the 2019 academic year and follow-up visits were done. Both the management and governance challenges experienced by schools visited were addressed.

In addition, 25 new sites were verified in respect of applications for registration or as schools applying for extension of grades and curriculum. 35 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. We also investigated 20 unregistered independent schools which were operating illegally.

The main support provided to independent schools is the provision of subsidies. 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 2019/20 was R11 842 (Primary schools) and R15 514 (Secondary schools) respectively. In 2019/20 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%).

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. We are still busy with the vetting process.

The department's performance indicators for Programme 3: Independent School Subsidies with its planned and actual achievement attained for the 2019/20 financial year follows:

Strategic Objectives:

Programme 3: Independent School Subsidies							
Strategic objective	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Percentage of registered independent schools receiving subsidies	37%	40%	37%	40%	31.6%	-8.4%	Independent schools apply for subsidy annually. Only compliant schools are approved.

Performance Indicators (Sector⁴¹):

Programme 3: Independent School Subsidies (Sector) Performance Indicators							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 301: Percentage of registered independent schools receiving subsidies	40%	40%	37%	40%	31.6%	-8.4%	Independent schools apply for subsidy annually. Only compliant schools are approved.
PPM 302: Number of learners at subsidised registered independent schools	20 056	18 845	22 154	19 000	22 162	3 162	Number is dependent upon the number and size of schools that are approved for subsidy.
PPM 303: Percentage of registered independent schools visited for monitoring and support	109.5% ⁴²	90%	95%	90%	94%	4%	An official seconded to directorate from districts enabled more schools being visited than originally planned.

⁴¹ Sector indicators are known as Programme Performance Measures

⁴² Additional Resource resulted in schools visited multiple times.

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

Changes to planned targets

None

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	2019/20			2018/19		
	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	70,465	70,465	-	65,629	65,629	-
3.2 Secondary Level	48,072	48,072	-	47,550	47,550	-
Total	118,537	118,537	-	113,179	113,179	-

100% of the subsidies were paid to all the subsidized 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 of 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

Strategic Objectives⁴³

Programme 4: Strategic Objective	
Strategic Objective	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
Objective statement	<ol style="list-style-type: none"> 1. To ensure that learners access the curriculum and optimise their performance in language and mathematics; 2. To ensure that learners who experience barriers to learning or have special educational needs receive a differentiated curriculum and perform at the highest possible level; 3. To develop a continuum of inclusion based on the Screening, Identification, Assessment and Support (SIAS) tool so that learners receive an appropriate level and type of support across ordinary, full-service and special schools; 4. To increase learner retention by supporting learners through specialised support services by means of existing teams and structures, inter alia, school/institution-based support teams; circuit-based support teams; district-based support structures; special schools, special schools' resource centres; full-service/inclusive schools. 5. Early identification of barriers to learning and implementing a support programme to address these developmental delays. 6. To provide specialised support services – specialised education support, learning support, psychological services, school social work services, medical and therapeutic services. 7. To link with other government departments and sectors for the prevention of and early identification of barriers to learning and the support of learners experiencing barriers to learning or who have special educational needs

⁴³ SOs, as per the Strategic Plan for 2015-2019 are reprinted here in full.

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2019, the WCED operated 71 Public Special Schools, accommodating 19 690 learners with special educational needs.

With the implementation of a support pathway based on the Screening, Identification, Assessment and Support procedure and improvements in support to the mainstream, only those learners with high level support needs are 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 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 where indicated.

A total of 1768 children with severe to profound intellectual disabilities are currently enrolled in 64 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 2019, 10 Special Schools that follow the NCS CAPS curriculum wrote the National Senior Certificate. Six of the 10 Schools achieved a 100% pass rate. In 2019, 44,8% learners achieved a Bachelor's pass which is an increase on the 39,8% in 2018.

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.

Early identification of, and intervention in addressing barriers to learning and special needs

The Screening, Identification, Assessment and Support (SIAS) tool is intended to determine who needs support, what support is required and how it will be delivered. SIAS facilitates early detection of difficulties and learners identified as needing support are given appropriate attention as early as possible. Training in SIAS and Curriculum Differentiation strategies is equipping teachers to respond to diverse teaching and assessment needs of learners without necessarily referring them out of the school. Those that need additional support are referred via the support pathway to the circuit- or district-based support teams that include specialist staff. In 2019/20 there were 301 specialist staff, therapists/psychologists/ nurses in special schools and three specialised staff- social worker, psychologist, learning support advisor in each of the circuit teams providing specialised support to learners with special education needs or experiencing barriers to learning in a range of settings.

The focus of Specialised Support Services has shifted to early identification and preventative interventions particularly in Grade R and Grade 1. Psychologists, Social Workers, Learning Support Advisors and Therapists are developing the skills of educators to implement classroom-based interventions. Therapists from Special Schools and on outreach teams have provided training to grade R and grade 1 teachers on gross and fine motor skills, perceptual skills, phonological awareness, etc. Funding was made available for the calibration of 5 audiometers used for hearing screenings of grade R and grade 1 learners in public ordinary schools. Improving performance in language and mathematics has been a key focus of interventions particularly by learning support staff and therapists. Although the focus is in the early years of schooling, older learners also receive services e.g. individual or group counselling, motivational talks and support to grade 12 learners.

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 psychologist 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.

Learning Support Teachers (LSTs) are the first line of additional support at schools for learners who experience barriers to learning. There are 610 Learning Support Teachers in the province. 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 training is presented in English, Afrikaans and Xhosa. Each year, a cohort of teachers has been trained in a university accredited course and in 2019/20, 50 were trained. Thus far, 417 Learning Support teachers have been trained. The interventions of Learning Support Teachers contributed to improved literacy and numeracy competencies of learners in primary schools particularly learners in foundation phase.

The interventions of Learning Support Teachers have been focused on primary schools previously. The need for support of learners struggling with reading in the high school has increased. A new university accredited structured intervention programme to assist learners with reading particularly in Grades 8 and 9 has been developed. There were 44 Learning Support teachers trained in 2019. The programme is currently being implemented in selected high schools within education districts.

Learning Support Advisors and Learning Support Coordinators form part of District-based Support Teams who need to provide guidance and advice to School-based Support Teams in compiling Individual or Group Support Plans for learners. This includes the writing of goals for learners within their context. 65 Learning Support staff were trained in the goal writing process.

Therapists (district and school based) attended training in Sensory Integration which concentrated on self and classroom profiling. This enables therapists to assist teachers in profiling their classroom and placing learners in the classroom according to their sensory needs.

Implementation and further expansion of inclusive education

Strengthening of Special Schools

Schools are monitored and in collaboration with curriculum units, supported with adapted curricula implementation. They are provided with posts for educators and specialist staff, norms and standards funding, funding for additional machinery, equipment and other resources required e.g. upgrading of kitchens for the implementation of the practical subjects of the new DCAPS curriculum. One of the special schools in Eden and Central Karoo that caters for multiple disabilities, received additional funding for a lift and establishment of a deaf unit at the school. Vehicles were procured by for various schools due to the need to replace ageing vehicles and expansion of the schools. Principals share best practice in sector meetings twice a year and benefit from regular interaction with the Provincial Special School Programme Managers for the different categories of disability.

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 being produced in the province in collaboration with HEIs has greatly boosted the available SASL LTSM in the country.

Special School Resource Centres

27 of the special schools have been converted to Special Schools Resource Centres. Inclusive Education outreach teams based at these schools provide support to teachers and to learners experiencing barriers to learning in the ordinary schools who may be on the waiting list for special school placement.

Ordinary schools

All newly built schools have been designed to be accessible. The challenge is with the older schools that learners with physical disabilities are attending or would like to attend. The district therapists in conjunction with the provincial therapeutic services programme manager have identified existing schools where accessibility needs to be improved. They have overseen the process of making ordinary schools across the eight districts more accessible for learners who experience physical barriers, by the installation of ramps, toilet adaptations, etc. Assistive devices from special school loan centres have been made available for learners so that they can continue their education in ordinary schools rather than having to attend special schools.

48 designated full-service were assisted to develop their capacity to provide additional support for special needs.

There are also 116 schools in the province which have "unit classes", which offer additional specialised support. These unit classes are incrementally being converted into "resource classes" for other learners in the schools and also as a resource to other teachers requiring advice. These schools are being capacitated to manage learners with low to moderate support needs. Multi-disciplinary Inclusive Education outreach teams based at Special School Resource Centres also provide support to these schools. A comprehensive evaluation of full-service schools by combined head office, district office and special school outreach teams was begun in the first term of 2020.

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.

The directorate has 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. The directorate, along with the Monitoring and Evaluation team from the Centre for International Education (CITE) at CPUT, organised workshops with head office and district officials, teachers and principals, to pilot the materials and evaluate their usefulness to bring to teacher beneficiaries in 2020 to foster the mainstreaming of inclusive education in South Africa.

Information regarding Inclusive Education and barriers to learning has been disseminated via the website, pamphlets and DVDs. An on-line course in Inclusive Education has been developed and is available on the WCED website. The Inclusive and Specialised Education Support staff have also assisted the University of Cape Town's Teacher Education for Disability Inclusion units with the presentation of courses and the development of a free on-line courses regarding disability inclusion. Material is being collated and developed for the WCED ePortal.

Strengthening of district- and school-based support systems

District-based support teams have been established at each of the WCED's eight districts and schools are required to establish school-based support teams. When a school-based support team requires advice or additional support, the support pathway is followed to access staff that form part of the district-based support team.

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. Despite an intellectual capacity which is average or above average, these learners still experience challenges with languages (reading, writing, mathematics, etc.) and require special remedial learning and support material. Curriculum differentiation and alternative assessment to support learners are some tools to address their barriers and assist these learners in achieving the desired outcomes. Qfrequency and related software applications are used at the three schools. This technology, once refined, could be used at ordinary schools reducing the need for placement at special schools.

District behaviour committees have been established at two districts to pilot the behaviour support pathway. Various behaviour interventions are being evaluated for efficacy. Low level support includes classroom and school-based interventions, moderate level support includes interventions by the circuit-based support team and high-level interventions by the specialist behaviour team for on-site and off-site interventions and referral to other government departments, e.g. psychiatric units of the Department of Health.

Training and capacity building

Special Schools:

Autism Spectrum Disorder (ASD)

Autism Spectrum Disorder outreach teams have provided ASD training for Early Childhood Development practitioners, Profound Intellectual Disability outreach teams, Special Care Centre carers, class assistants, teachers and learning support teachers.

Deaf

Specialised training in South African Sign Language has been done through the University Stellenbosch. The provincial programme manager does weekly top-up training at different schools. Schools for the Deaf have provided basic training in SASL for ECD Practitioners. All new staff receive in-service training done by schools.

Schools of Skills

Teachers at Schools of Skills received provincial training in all the academic subjects offered as part of their Pilot Technical Occupational Curriculum, which included Languages, Mathematics, Life Skills (Natural Science and Technology, Creative Arts, Personal & Social Well-being and Physical Education) as well as the 21 vocational subjects that are offered in the School of Skills curriculum.

Severe Intellectual Disability (SID)

Teachers from SID schools were trained by the Provincial Training Team (PTT) on the adapted CAPS Curriculum for learners with severe intellectual disability subjects Languages, Mathematics and Woodworking and Timber. Cluster workshops were conducted for various subjects of the new curriculum on an ongoing basis to support teachers. Learning Support teachers and teachers from schools for the Deaf also received training from the PTT on the adapted CAPS Curriculum for learners with severe intellectual disability.

Profound Intellectual Disability (PID)

The PID outreach teams have provided workshops for carers, teachers, therapists on implementing integrated activities developed from the Learning Programme. Wheelchair, seating and positioning courses on various levels were provided for Occupational and Physiotherapists in CSPID teams, centres, special schools and special care centres. Alternative and Augmentative Communication training was provided for CSPID teams, therapists from special schools, learning support teachers and special care centre staff.

Ordinary schools

Training in Screening, Identification, Assessment and Support (SIAS), inclusive pedagogy and curriculum differentiation strategies is equipping teachers to respond to diverse teaching and assessment needs of learners without necessarily referring them out of the school.

Specialised support district officials, representative groups of teachers and principals have been introduced to the European Union funded national HEI pre-service course material of Teaching for All. The Teaching for All module consists of 4 units:

1. Inclusive Education
2. Learner diversity
3. Inclusive school communities
4. Inclusive teaching and learning

Inclusive Education outreach teams were trained by the developers. One-week orientation sessions were then conducted by the Inclusive Education Outreach Teams in collaboration with the British Council, Cape Peninsula University of Technology and the University of Stellenbosch. Almost all of the district staff (learning support advisors, psychologists, social workers and therapists) across the 8 districts, attended the orientation programme in 2019/20. GET curriculum colleagues at Head Office were also part of the orientation session. A representative group of principals and teachers, mostly from full-service schools were also part of the orientation. Further collaboration with the developers is planned in 2020 to discuss the adapted model for in-service training of all teachers.

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

Schools are being developed as centres of Care and Support for Teaching and Learning (CSTL). The CSTL framework posits the Education Department as the lead agency in addressing school-level barriers to learning. The Education Department creates an enabling environment for other stakeholders to act in and through schools. The CSTL framework underpins the Integrated School Health Programme delivered in collaboration with the Western Cape Department of Health. Grade R and Grade 1 learners at quintile 1 to 3 schools have been prioritised for screening of vision, hearing and oral health.

Support was provided to children not in schools e.g. Children with Severe and Profound Intellectual Disability in Special Care Centres also within an inter-departmental framework. A protocol for support had been developed through collaboration between the Departments of Education, Health and Social Development. The WCED provides six multi-disciplinary outreach teams based at Special School Resource Centres. Their support included: (i) the development of stimulation programmes, (ii) resource materials for carers (iii) presentation of workshops for centre managers, carers and parents (iv) techniques to address the physical, educational and psycho-social needs of the children, and (v) assessments and referrals of learners who are inappropriately placed and require referral to Special Schools. A three-year national Conditional Grant was provided for the support of these learners from 2017/2018 to 2019/2020. Currently 1768 children with Severe and Profound Intellectual Disability in 64 Special Care Centres are supported via a national Conditional Grant.

There is consultation and collaboration with the Departments of Social Development and Health to establish a provincial framework for supporting children with severe to profound behavioural disorders.

In the Autism sector, where there is an increasing number of children being referred for high level support, there are partnerships with NGOs and HEIs to increase capacity and to enable early intervention e.g. UCT is assisting with parent training for pre-schoolers; Rotary have funded additional classrooms. There is intra-departmental collaboration with the Early Childhood Development sub-directorate. ECD practitioners and subsidies have resulted in many younger children with Autism being enrolled in special schools.

In the School of Skills sector, there are partnerships with various sectors in industry, within the technical college sector, etc. for job-shadowing and workplace exposure.

Specialised Support Services provided input to professional bodies (HPCSA & PsySSA – Psychology; SACSSP – Social Work) and higher education institutions on the development of their specialist area e.g. psychology and social work in the education context. Assistance has been provided to develop national regulations for school social work as specialisation area. Students in occupational therapy and speech and language therapy at the universities of Cape Town, Western Cape and Stellenbosch were also trained in the Inclusive Education and Specialised Support policies and guideline documents and opportunities are provided for students to do their practical work in schools with supervision by WCED therapists.

All district social workers attended a school social work accredited certificate course offered by Wits University. This course provided participants with in-depth knowledge and advanced skills to deal effectively with a variety of issues in collaboration with different sub-systems and at different levels within the educational context to influence and improve the social contexts of learners within a South African school context.

Students in occupational therapy and speech and language therapy at the universities of Cape Town, Western Cape and Stellenbosch were also trained in the Inclusive Education and Specialised Support policies and guideline documents and opportunities are provided for students to do their practical work in schools with supervision by WCED therapists.

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 and the Department of Arts and Culture on cultural and sports opportunities for learners with disabilities.

Meetings were held on request to assist parent groups and individual parents who have children with challenging or complex disabilities. Meetings have been held regularly with several disability rights' organisations, organisations of people with disability, units within the department, other government departments and organisations for inclusive education to harness support in the development of an inclusive education system and society.

The department's performance indicators for Programme 4: Public Special School Education with its planned and actual achievement attained for the 2019/20 financial year follows:

Strategic Objectives:

Strategic Objective 4	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Number of full-service schools servicing learners with learning barriers	40	48	48	64	48	-16	Moratorium on expansion by DBE due to lack of finance.

Performance Indicator (Sector)⁴⁴:

Programme 4: Public Special School Education (Sector) Performance Indicator							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement † 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 401: Percentage of special schools serving as Resource Centres	37%	36%	38%	40%	40%	0%	No deviation
PPM 402: Number of learners in public special schools	18 854	18 870	19 087	18 900	19 690	790	Increase in demand for special school placement
PPM 403: Number of therapists /specialist staff in special schools	275	275	303	295	301	6	Increasing learner enrolment, so extra posts created

⁴⁴ Sector Indicators are known as Programme Performance Measures (PPMs)

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

Changes to planned targets

None

Full-service targets to remain static due to DBE Circular S4, 2019, Temporary suspension of the designation of full-service schools.

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	2019/20			2018/19		
	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	1,290,191	1,290,191	-	1,232,774	1,177,510	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	26,883	23,952	2,931	26,206	11,401	473
Total	1,317,074	1,314,143	2,931	1,258,980	1,188,911	473

2.4 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 of 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

Strategic Objectives⁴⁵

Programme 5: Strategic Objective	
Strategic Objective 5.1	<ul style="list-style-type: none"> To provide specific public ordinary schools and identified⁴⁶ independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms Improved teacher training

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

In 2019, 86 403 Grade R learners were recorded on the Central Educational Management Information System (CEMIS) in either Public Ordinary Schools, ECD Independent Sites, Special Schools and Pre-Primary Schools in the province. The increase in the number of Grade R learners was related to the number of additional classes started. Grade R learners at 1495 Public and ECD Independent Schools were subsidised.

⁴⁵ The SOs as per Strategic Plan for 2015-2019 are reprinted here in full.

⁴⁶ Identified refers to registered independent sites

Teacher Development

At district level all new incumbents were trained in the Curriculum Policy Statement (CAPS), Emergent Literacy (43 hours over 6 months) and R-Maths (36-hour training) with resources for every teacher trained.

2073 ECD practitioners were enrolled on either ECD Level 1, 4 or 5 learnership programmes offered at Western Cape T(V)ET Colleges during the year under review. 433 ECD practitioners were trained in Incentive Grant Level 1 (eighteen-month course), started January, April and June 2018. 1640 Level 4 and 5 ECD practitioners completed their eighteen-month course during the year under review.

31 Support Programme Assistants were beneficiaries of the Conditional Grant: Expanded Public Works Programme (EPWP) and were contracted as administrative support staff. They learned skills "on the job" while working in support of the ECD programme. This programme creates work for unemployed youth whilst assisting in poverty alleviation.

Subsidies

In 2019 there was an increase in the Grade R learner subsidy funding to align to the requirements of the National Norms and Standards for Grade R Funding. The increase in funding for the period 2019/2020 is in Circular 0035/ 2018 effective from 1 April 2019.

Per capita subsidy:

National Quintile (NQ)	Fee Status of the institution	Amount payable per learner per day
NQ 1-5	No Fee	R28
NQ 4	Fee -charging	R21
NQ 5	Fee charging	R20

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

Head office and district officials monitor the utilisation of subsidies at 976 public, 315 ECD Independent schools and 8 WCED public ECD schools. Monitoring across the districts is continuous and will continue in the new financial year.

Technical Vocational Education and Training Colleges (TVETs) Learnerships

ECD practitioners on learnerships benefit from a monthly stipend which was increased from R1 911 to R 2 025(April - October 2019: R1 911 – November 2019 – March 2020: R2 025).

Four TVET colleges trained 2111 ECD practitioners in the National Curriculum Framework (NCF): Birth to Four years who entered into an agreement with the WCED. The training was monitored by district and head office officials. The demand for NCF training has increased as the acceptance of the curriculum is being advocated.

52 Additional classrooms received Grade R furniture in 2019 which includes learner tables (5 per class), learner chairs (30 per class), one carpet, a bookshelf, teacher desk and chair and a steel filling cabinet per class.

Grade R at Schools for the Deaf

South African Sign Language (SASL) has been facilitated at five schools for the deaf in the ECD sub-directorate for the early identification of barriers. SASL is implemented by Grade R practitioners and assistants in grade R classes at the following schools: Noluthando, Dominican School for the Deaf, Mary Kihn, De La Bat and Nuwe Hoop. The schools were monitored by the DCES in the SLES directorate at head office.

The establishment of these classes have significantly reduced the waiting list of vulnerable learners to access quality education.

Grade R at Schools for children with Autism Spectrum Disorder

The programme placing a Grade R practitioner and assistant has been increased to ten schools in the year under review. The monitoring and training of the project was done by officials in the Inclusive and Specialised Education Support. This project has significantly helped in the reduction of the waiting list for entry into ASD schools.

486 ECD practitioners were trained on ASD at seven venues across the province. The ASD training of ECD practitioners on early identification of learners at risk was very successful. There has been a demand for more training to be rolled out.

The department's performance indicators for Programme 5: Early Childhood Development with its planned and actual achievement attained for the 2019/20 financial year follows:

Strategic objectives:

Programme 5: Early Childhood Development							
Strategic objectives	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation	Comment on deviations
Number of public schools that offer Grade R	986	989	989	989	989	0	No deviation

Performance Indicators (Sector)⁴⁷:

Programme 5: Early Childhood Development (Sector) Performance Indicator							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
PPM 501: Number of public schools that offer Grade R	986	989	989	989	989	0	No deviation
PPM 502: Percentage of Grade 1 learners who have received formal Grade R education. ⁴⁸	69.91%	75%	75%	76%	76%	0	No deviation
PPM 503: Number and percentage of grade R practitioners with NQF level 6 and above qualification each year.	New	627 30.0%	364 29.2%	711 33.0%	616 29.0%	-95 -4.0%	Grade R practitioners are employed by SGBs and paid a stipend. Once qualified they often accept other positions at higher salaries.

⁴⁷ Sector Indicators are known as Programme Performance Measures (PPMs)

⁴⁸ This number includes learners coming from registered independent Grade R/ECD sites

Strategy to overcome areas of under performance

- The training of all ECD Independent Site School Governing Bodies in Financial Management
- Refine the subsidy monitoring with a breakdown letter generated on CEMIS per school.
- Management Plan to ensure Additional Classes receive furniture before school starts.
- Ensure all standardization of reporting at district and TVET level.

Changes to planned targets

None

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	2019/20			2018/19		
	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	407,067	407,067	-	393,149	393,149	-
5.2 Grade R in Early Childhood Development Centres	83,395	83,395	-	74,789	74,789	-
5.3 Pre-grade R Training	92,364	92,364	-	86,569	86,569	-
5.4 Human Resource Development	-	-	-	-	-	-
5.5 Conditional Grants	7,492	7,492	-	14,848	14,848	-
Total	590,318	590,318	-	569,355	569,355	-

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.

Strategic Objective⁴⁹:

Programme 6: Strategic Objective	
Strategic Objective 6	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive, database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. Manage the building programme to include the provision of new schools, replacement of structures built of inappropriate material, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet short-term demands. 4. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting. 5. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism.

⁴⁹ The SOs as per the Strategic Plan for 2015-2019 are reprinted here in full

Strategic objectives, performance indicators, planned targets and actual achievements

Details are provided under Section 6.8. "Capital investment, maintenance and asset management plan". A summary is provided below.

Building projects completed during 2019/20

New Schools

Three (3) New Schools were completed and handed over in 2019/20, namely Silikamva High School (Metro Central), Disa Road Primary School (Metro East) and Delft High School (Metro North).

Replacement Schools (replacement of schools built of inappropriate materials)

- Three (3) Replacement Schools were completed and handed over in 2019/20, namely Qhayiya High School (Overberg), Avondale Primary School (Metro North) and Philippi High School (Metro South).

Additional classrooms

- Expansion classrooms: 69 (sixty-nine) standard classrooms were built at 15 (fifteen) existing schools.
- Grade R classrooms: 15 (fifteen) Grade R classrooms (excluding New- and Replacement Schools) were built at 7 (seven) existing schools.
- Mobile units provided: 209 (two hundred and nine) standard classroom units.

School Halls

The WCED also managed to construct eight (8) new school Halls with the assistance of the Archway Foundation:

- Groendal Primêre Skool (Cape Winelands)
- Roodezandt Secondary School (Cape Winelands)
- Balvenie Primary School (Metro North)
- Linge Primary School (Metro South)
- Mzamomhle Primary School (Metro South)
- P.W, De Bruin Primary School (West Coast)
- Westbank Secondary School (West Coast)
- Lathi-Tha School of Skills (Metro East)

Laboratories

The WCED, in collaboration with the Archway Foundation and the South African Medical and Education Foundation (SAME), converted thirteen (13) existing, standard, classrooms into new laboratories at the 13 (thirteen) existing schools:

- Ashbury Primary School (Cape Winelands)
- Concordia High School (Eden Karoo)
- Groot Brakrivier Primary School (Eden Karoo)
- Knysna Secondary School (Eden Karoo)
- Rosmead Central Primary School (Metro Central)
- Siyabulela Primary School (Metro Central)
- The Craggs Primary School (Eden Karoo)
- VRT Pitt Primary School (Overberg)
- Kulani Secondary School (Metro Central)
- Ludwe Ngamlana Primary School (Metro East)
- Hector Peterson Secondary School (Metro East)
- 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 for the 2019/20 financial year follows:

Strategic Objectives:

Programme 6: Strategic objectives							
Strategic objectives	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools) ⁵⁰	695	422	240	295	371	+76	Mobile classrooms are included.

Performance Indicators (Sector)⁵¹:

Programme 6							
Programme Performance Measure	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 604: Number of additional classrooms built in or provided for, existing public ordinary schools (includes replacement schools)	695	422	240	295	371	+76	Mobile classrooms are included.

⁵⁰ The Department includes LSEN schools in tracking these indicators.

⁵¹ Sector Indicators are known as Programme Performance Measures (PPMs)

Programme 6							
Programme Performance Measure	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	122	56	59	80	50	-30	Specialist Classrooms at New- and Replacement Schools have not achieved contractual Completion. Contractor appointed under-performed. Contractor placed under administration.
PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	19	11	5	13	6	-7	Schools did not achieve contractual Completion. Contractor underperformed. Contractor placed under administration.
PPM 607: Number of new schools under construction (includes replacement schools)	11	13	17	21	14	-7	The number of school construction projects progressing to construction fluctuates.

Programme 6							
Programme Performance Measure	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	69	29	27	64	23	-41	Grade R classrooms at new and replacement schools did not achieve contractual completion. Contractor underperformed. Contractor placed under administration.
PPM 609: Number of hostels built	New	0	0	0	0	0	Department does not build new hostels. It maintains current portfolio.
PPM 610: Number of schools where scheduled maintenance projects were completed	42	64	60	99	83	16	One project was not executed. 15 projects did not achieve completion.

Strategy to overcome areas of under-performance

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

Changes to planned targets

None.

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	2019/20			2018/19		
	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	34,862	34,862	-	26,670	26,670	-
6.2 Public Ordinary Schools	1,787,371	1,780,466	6,905	1,776,033	1,750,859	25,174
6.3 Special Schools	20,462	20,462	-	14,913	14,913	-
6.4 Early Childhood Development	33,362	33,362	-	17,928	17,928	-
Total	1,876,057	1,869,152	6,905	1,835,544	1,810,370	25,174

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.

Strategic Objectives⁵²

Programme 7: Strategic Objective	
Strategic Objective 7.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning
Objective statement	<ol style="list-style-type: none"> 3. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently to strengthen the credibility of the examination and assessment system. 4. Review the assessment procedures and recording and reporting of assessment tasks 5. To ensure that the school-based assessment marks are valid and reliable. 6. To support learner attainment in all schools by providing quantitative and qualitative data, via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and learners for their performance.

Strategic objectives, performance indicators, planned targets and actual achievements

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.

⁵² The SOs as per the Strategic Plan for 2015-2019 are reprinted here in full

In 2019, the WCED administered four major examinations, split over two examination periods, in accordance with the relevant policies and regulations. The two examination periods for the 2019 reporting period are:

- National Senior Certificate & Senior Certificate examination (October/November 2019)
- ABET Level 1-4 examinations (October/November 2019)
- National Senior Certificate & Senior Certificate examination (May/June 2019)
- ABET Level 1-4 examinations (May/June 2019)

Exam	Number registered	Number who wrote	Number of centres
National Senior Certificate examinations (October/November 2019)	53 393	50 404	447
AET Level 4 examinations (October/November 2019)	3 311	2 370	84
National Senior Certificate & Senior Certificate examination (May/June 2019)	19 555	9 572	133
AET Level 4 examinations (May/June 2019)	618	334	37

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 January 2020. 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. The access to bachelor's degree rate increased from 42.3% in 2018 to 43.6% in 2019.

National Senior Certificate (NSC) candidates who had been progressed in the FET phase had the option to complete their NSC over a two-year period. In 2019, a total of 1 352 candidates opted for the Multiple Examination Opportunity (MEO).

South African Sign Language (SASL) Home Language NSC examination was conducted for the second time in 2019. The implementation of recommendations of the 2018 examination sessions ensured a much smoother management of the examination sessions in 2019.

In 2019, 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.

The training sessions for invigilators focused on the effective and efficient management of the National Senior Certificate, Senior Certificate and ABET examination processes at the various writing venues. The WCED used a cascade model to ensure that 3 198 invigilators were trained. The initial 18 training sessions that were offered from July to August were well attended. 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 behavior in and during an examination. 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.

Competency tests for markers were conducted in eleven subjects during April - August 2019 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 4 253 markers of the 740 000 answer scripts were conducted over 14 days.

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

The department's performance indicators for Programme 7: Examinations and Education Related Services with its planned and actual achievement attained for the 2019/20 financial year follows:

Strategic objectives:

Programme 7: Examination and Education Related Services							
Strategic objectives	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Target 2019/20	Actual 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Percentage of learners who passed National Senior Certificate (NSC)	86%	82.8%	81.5%	83%	82.3%	-0.7%	Target set was a stretch target. Dept. improved on previous years' achievement.

Performance Indicators (Provincial)

Programme 7: Examination and Education Related Services (Provincial) Performance Indicators							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Target 2019/20	Actual 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	42.5%	46.6%	45.8%	47%	44.9%	-2.1%	More complex Language items were used.
7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	57.7%	59.3%	56.6%	58%	58.1%	0.1%	Improved and deviation is negligible
7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	40.1%	38.7%	38.5%	40%	42.8%	2.8%	Impact of attention on intermediate phase
7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	40.1%	38.6%	42.4%	43%	44.4%	1.4%	Impact of attention on intermediate phase
7.5. % of learners in Grade 9 attaining acceptable outcomes in Language*	55.1%	53%	52.6%	54%	53.6%	-0.4%	Deviation is negligible
7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	23.6%	22%	23%	25%	22.7%	-2.3%	Attributable to deficit of high quality, qualified mathematics teachers.

*These are scores on WCED tests. Estimates can be considered as stretch targets.

Performance Indicators (Sector)⁵³:

Programme 7: Examination and Education Related Services (Sector) Performance Indicators							
Performance Indicators	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Target 2019/20	Actual 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)*	86%	82.8%	81.5%	83%	82.3	-0.7%	Target set was a stretch target. Dept. improved on previous years achievement.
PPM 702: Percentage of Grade 12 learners passing at bachelor level*	40.9%	39.1%	42.3%	43%	43.6	+0.6%	Focussed attention on improving quality of passes
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics*	45.3%	41.9%	40.1%	43%	36.9%	-6.1%	Impact of continued increase in standard of questions set.
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science*	41.8%	43.8%	44.5%	45%	46.2%	+1.2%	Attention on quality of access to online materials and teaching
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above*	420	413	402	410	409	-1	Deviation is negligible

These are exams administered externally. Estimates can be considered as stretch targets

⁵³ Sector Indicators are known as Programme Performance Measures (PPMs)

Strategy to overcome areas of under performance

- Complete re-view of current interventions to 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
- Improvements to marking of scripts
- Continue with the administration of competency tests for markers

Changes to planned targets

None

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	2019/20			2018/19		
	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	9,927	9,927	-	9,400	9,400	-
7.2 Professional Services	159,684	159,684	-	146,119	146,119	-
7.3 External Examinations	241,185	241,185	-	211,133	211,133	-
7.4 Special Projects	26,043	24,014	2,029	67,495	66,664	831
7.5 Conditional Grants	22,156	22,156	-	23,253	23,253	-
Total	458,995	456,966	2,029	457,400	456,569	831

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 effected. 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 2019 to 31 March 2020.

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	Infrastructure (maintenance and upgrades)	yes	66,992	66,992	0
		Additional LTSM growth	yes	1,065	1,065	0
		Boarding subsidy	yes	46,595	46,595	0
		Admin support	yes	8,025	8,025	0
		Private Boarding Subsidy	yes	142	142	0
		Conditional grant: Social Sector EPWP	yes	15,228	15,228	0
		Norms and Standards	yes	917,786	917,786	0
		Conditional grant: NSNP	yes	50,869	50,869	0
		Arts and Culture	yes	2,297	2,297	0
		Compensation for fee exemption	yes	58,377	58,377	0
		Youth focus	yes	11,050	11,050	0
		External Examination	yes	13,100	13,100	0
		HIV/Aids Conditional Grant	yes	5,047	5,047	0
		Learner transport	yes	97,586	97,586	0
		Mathematics and Language Awards	yes	4,276	4,276	0
Collaboration Schools	yes	106,433	106,433	0		
Private transport subsidy	yes	5,178	5,178	0		
Church Boarding Subsidy	Yes	58	58	0		
Internet connectivity	yes	4,945	4,945	0		
School enrichment	yes	1,117	1,117	0		
Eisteddfod	yes	230	230	0		
Library services	yes	562	562	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	Teacher Development	yes	7,895	7,895	0		
		Technical subjects	yes	3,702	3,702	0		
		Three Streams	yes	1,054	1,054	0		
		High school improvement programme	yes	12,793	12,793	0		
		Safe school's security	yes	14,584	14,584	0		
		Conditional Grant: Mathematics, Sciences and Technology	yes	11,944	11,944	0		
		World Teacher Day	yes	107	107	0		
		Transform to Perform	yes	371	371	0		
		Public Service Induction	yes	81	81	0		
		SGB memberships and training	yes	2,552	2,552	0		
Independent School Subsidies	Non-Profit Institutions	National Teaching Awards and NCS FET/GET training	yes	3,403	3,403	0		
		Top-Up Focus Schools	yes	1,161	1,161	0		
		Subsidy	yes	118,537	118,537	0		
		Subsidy	yes	125,545	125,545	0		
		Additional resources for schools of skills	yes	48,105	48,105	0		
		Conditional grant: Learners with severe profound intellectual disability	yes	7,076	7,076	0		
		Subsidy	yes	428,665	428,665	0		
		Pre-Grade R stipends	yes	53,398	53,398	0		
		Public Special School Education	Non-Profit Institutions					
Early Childhood Development Centres	Non-Profit Institutions							

All payments, which were budgeted for in the period 1 April 2019 to 31 March 2020, 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, 2019, 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.

In 2019/20, 98.22% of Conditional Grant funding allocated, was spent. The remaining 1.78% of R28,892 million consists of R13,543 million for committed work that could not be completed by 31 March 2020 and for which a rollover to the 2020/21 financial year has been requested. The balance of R15,349 million will be returned to the fiscus. Conditional Grant spending in 2018/19 was 98.10% 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: 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'000)	R 1 134 505
Amount transferred (R'000)	R 1 134 505
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department / municipality (R'000)	R 1 127 600
Reasons for the funds unspent by the entity	The Grant will reflect as 99,4% spent. The 0.06% (R6 905 000) is due to delays experienced during the execution of construction works on the National Disaster Management funded project for which specific funds were received.
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.

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 by creating 32 FTE (full time employment opportunities) for 2019/20. Increased average duration of the work opportunities created.
Actual outputs achieved	Broad facilities management program as rolled-out by DTPW: EPWP. 7 FTE were created.
Amount per amended DORA (R'000)	R 2 485
Amount transferred (R'000)	R 2 485
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department / Municipality (R'000)	R 2 485
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: Social Sector EPWP

Department/ Municipality to whom the grant has been transferred	Department of Basic Education
Purpose of the grant	To create work opportunities for youth, women and the disabled in the ECD 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	Improved service delivery communities by expanding the reach and quality of social services. Train 240 ECD practitioners in the field of Early Childhood Development. Train 31 previously unemployed matriculants to be data capturers.
Actual outputs achieved	To improve the quality of social services delivery NSNP 225 ECD practitioners were declared competent after the 12-month training course. Each practitioner attended a 12-month ECD Level 1 course at one of the six FET Colleges in the province. Each ECD practitioner also received training in First Aid
Amount per amended DORA (R'000)	R17 101
Amount transferred (R'000)	R17 101
Reasons if amount as per DORA not transferred	N/A

Amount spent by the department/ municipality (R'000)	R17 033
Reasons for the funds unspent by the entity	R67 330 unspent as EPWP Branding not delivered due to COVID-19 lockdown Some of the money was received from ECD section and the processing of invoices could not reach NSNP office before the 26 March 2020. This is the impact of the COVID-19 lockdown.
Monitoring mechanism by the transferring department	An external service provider was contracted to conduct the monitoring of training offered by colleges. A monitoring report is on file. Regular monthly meetings with TVETS to report on dropouts, database and accreditation of students. NSNP – EPWP Provincial office monitors expenditure and district officials monitor the programme daily.

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	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. 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. To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.
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, in particular 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

Expected outputs of the grant	Management, administration and support delivered to districts and schools
Actual outputs achieved	All outputs achieved as per business plan.
Amount per amended DORA (R'000)	R21 800
Amount transferred R'000)	R21 800
Reasons if amount as per DORA not transferred	N/a
Amount spent by the department/ municipality (R'000)	R 21 800
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.

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

Department/ Municipality to whom the grant has been transferred	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.
Actual outputs achieved	All outputs achieved as per the business plan
Amount per amended DORA (R'000)	R26 883
Amount transferred (R'000)	R26 883
Reasons if amount as per DORA not transferred	n/a
Amount spent by the department/ municipality (R'000)	R23 952
Reasons for the funds unspent by the entity	Incorrect responsibility codes; payments at finance division not released on time; supplier contracts not being renewed in time with committed orders pending. Roll-over to the amount of R2 820 000 was requested.
Monitoring mechanism by the transferring department	Monthly and quarterly reports are submitted to WCED management for monitoring and sign-off as requested.

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 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>School Support</p> <p>Information, Communication and Technology (ICT) subject specific resources: 22 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS</p> <p>Workshop Equipment and Machinery 25 Technical Schools' workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications 25 Technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications</p> <p>Laboratories and workshop equipment, apparatus and consumables 60 schools supplied with Mathematics and Science kits 78 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications 79 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications 60 Number of schools with workshops supplied with consumables for Technology subjects</p> <p>Learner Support 8554 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</p> <p>Teacher Support 1006 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, Technical Sciences, Mathematics, Physical Sciences, Life Sciences, Natural Sciences and Technology and Mathematical Literacy and support material such as study guides.</p>

Conditional Grant: Mathematics, Sciences and Technology (MST)

	<p>Teacher Support</p> <p>170 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</p> <p>194 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> <p>248 Number of Teachers involved in 1+4 Intervention Model.</p> <p>1595 Number of teachers trained and supported in integrating ICT in the learning and teaching environment.</p>
Actual outputs achieved	All outputs were achieved as per the 2019/20 MST Business Plan
Amount per amended DORA (R'000)	R37 317
Amount transferred (R'000)	R37 317
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R28 015
Reasons for the funds unspent by the entity	Due to delays in SCM processes
Monitoring mechanism by the transferring department	All outputs were achieved as per the 2019/20 Mathematics, Sciences and Technology Business Plan. Weekly meetings with Supply Chain Management staff to ensure that tenders were on track. Monitoring was undertaken, and weekly reports submitted to DBE.

Conditional Grant: National Schools Nutritional Programme (NSNP)

Department/ Municipality to whom the grant has been transferred	Western Cape Education Department (WCED)- National School Nutrition Programme (NSNP)
Purpose of the grant	To provide nutritious meals to targeted learners
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	Learners fed nutritious meals
Amount per amended DORA (R'000)	R385 202
Amount transferred (R'000)	R385 202
Reasons if amount as per DORA not transferred	N/A

Amount spent by the department/ municipality (R'000)	R375 515
Reasons for the funds unspent by the entity	There was savings from the recall of the canned pilchards by DBE and a decrease in the number of learners who ate during the exams. The closing on 26 March 2020 due to COVID-19 impacted the processing of invoices. Corrections needed to be effected before processing the milk payments. Total expenditure is at 97%.
Monitoring mechanism by the transferring department	DBE monitors the provinces and evaluates the NSNP programme annually. Due to COVID-19 the NSNP was not evaluated for 2019/20 financial year. Province and districts monitor NSNP regularly. The quarterly reports show how many visits were conducted by WCED in 2019/20.

Spending on the earmarked and specific funds was as follows:

Game Changer Including Earmarked Funding	Amount received R'000	Amount spent R'000	Funds unspent R'000	Performance	Actual outputs achieved
After school Game Changer of which:	124,264	104,045	20,219	83.7%	
MOD Centres	70,881	54,728	16,153	77.2%	Provision of school halls and sports fields; funds for equipment and maintenance and for graduate tutors largely achieved.
MOD Centre feeding scheme	53,383	49,317	4,066	92.4%	Learner participation at MOD Centres assists with positive learner attendance at schools, learner discipline, teamwork, as well as keeping learners interested in attending school. In addition, MOD Centre learners are taught through a structured curriculum and lesson plans which also focus on life skills development as well as promoting regular and consistent participation after-school activities. The programme also aims to promote a philosophy and ethos of healthy living, lifelong activity and lifelong learning.
eLearning of which	334,314	332,285	2,029	99.4%	The stated goal of the eLearning Game Changer is to enhance teaching and learning, particularly in Mathematics and Languages, using technology.
E-Education (LAN) Earmarked Funds	89,380	89,380	-	100%	Effective integration of ICTs into teaching and learning activities that promotes deep learning experiences for learners that will lead to improved learning outcomes and better prepared learners for the 21st Century world of work and life-long learning
eLearning (Other)	242,668	242,668	-	100%	
E-Education Earmarked Funds: Graduate Interns	2,266	237	2,029	10.5%	eLearning graduate interns
TOTAL: Earmarked and Specific Funds	458,578	436,330	22,248	95.1%	

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

Three new schools reached practical completion during the 2019/20 financial year.

- Silikanwa High School
- Disa Road Primary
- Delft High School

Replacement Schools

Three replacement Schools reached practical completion during the 2019/20 financial year

- Qhayiya High School
- Avondale Primary School
- Philippi 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 2019/20 R'000	Estimated final cost R'000
83	324,324	507,335

Infrastructure Projects	2019/20			2018/19		
	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	582,036	582,036	0	575,568	575,568	0
Existing infrastructure assets	1,195,260	1,195,260	6,905	1,170,360	1,145,186	25,174
Upgrades and additions	468,970	462,065	6,905	548,352	548,352	0
Rehabilitation, renovations and refurbishments	19,064	19,064	0	19,453	0	19,453
Maintenance and repairs	707,226	707,226	0	602,555	596,834	5,721
Infrastructure transfer	66,992	66,992	0	63,274	63,274	0
- Current				0	0	0
- Capital	66,992	66,992	0	63,274	63,274	0
Non infrastructure	31,769	31,769		26,342	26,342	0
Total	1,876,057	1,869,152	6,905	1,835,544	1,810,370	25,174

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 2019/20 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 2019. 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. As a consequence, the results of the 2019 CSS and Barrett Survey showed significance improvement.

In 2019, all schools completed the School Improvement Plans (SIPs). The SIP is the planning tool that schools use 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 principal, SGB and WCED Circuit Managers are co-signatories to the SIP thus making it an integral part of the accountability system.

In 2019/20, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2019/20 tracked key aspects of resourcing and school functionality. Reports were captured online, using CEMIS, thus enabled the WCED 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 by the requirement to produce annual Directorate Plans and report against them on a quarterly basis. Chief Directors are required to present these reports at Top Management Committee (TopCo) meetings.

Financial and the non-financial (introduced in 2019) Responsibility Letters are issued to the respective responsibility managers who are held accountable for the successful implementation and achievement of departmental goals and outcomes.

The level of accountability is extended through the oversight role played by Provincial and National Treasury. 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, which are tracked through the Provincial Dashboard and the online Biz projects toolkit. The assurance role played by Internal Control and External Audit in 2019/20 governed the control environment needed to ensure effective, prudent, functional yet responsive and innovative management displayed in 2019/20. Their role in the performance environment will continue to be strengthened over the next few years.

Quality assurance of the 2019 NSC examination processes was performed by the mandated body, Umalusi. This provided an assurance of consistency across the sector. Oversight monitoring of the 2019 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.

Whole School Evaluations (WSE), conducted over 3 or 5 days depending on the size of the school, are based on nine areas for evaluation specified in the WSE policy: i) Basic functionality; ii) Leadership, management and communication; iii) Governance and relationships; iv) Quality of teaching and learning and educator development; v) Curriculum provision and resources; vi) Learner achievement; vii) School safety, security and discipline; viii) School infrastructure and ix) Parents and community. The School Evaluation Pilot, which was initially conducted in 2017 on a revised approach to school evaluation, was strengthened in 2019

School Evaluations (SE) were conducted at 24 schools from April to October 2019. Onsite visits to primary and high schools took place over two to three days, depending on the size of the school.

The revised SE model is based on the following five areas of evaluation: i) Learner achievement; ii) Teaching and learning; iii) Behaviour and safety; iv) Leadership and management; and v) Governance, parents and community. The evaluation schedule, standards, shorter duration of visits and lesson observations in all classes in small schools and at least 75% in large schools were received well by schools. The findings were shared in detailed individual school reports and quarterly reports.

2. Risk Management

The Accounting Officer (AO) for the Western Cape Education Department 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.

Enterprise Risk Management Committee Responsibility

The Enterprise Risk Management Committee 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.

Enterprise Risk Management Committee Members

The ERMCO comprises of selected members of the WCED's senior management team. As per its Terms of Reference, the ERMCO is required to meet four times a year, however, due to the lock-down period imposed in respect of the COVID-19 pandemic, ERMCO only met three times during the 2019/20 financial year.

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 Co-ordination	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	2
Ms A Haq	Director: Enterprise Risk Management (DotP)	2
Mr P Swartboo	Director: Internal Audit (DotP)	2
Mr R Chibvongodze	Chief Risk Advisor: Enterprise Risk Management (DotP)	3
Ms W Hansby	Director: Provincial Forensic Services (DotP)	1
Ms W Salie	Director: Internal Control	2
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	3
Ms N Teyise	Deputy Director: Provincial Forensic Services (DotP)	3
Ms T Maphisa	Deputy Director: Internal Audit (DotP)	3
Ms B Dyani	Deputy Director: Internal Audit (DotP)	3
Mr R Janse van Rensburg	Chief Director: Provincial Forensic Services (DotP)	2
Mr E Peters	IT Governance and Risk Practitioner	3

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 all 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 on a quarterly basis, including assessing the mitigations in place:

- 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 enrol 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.

Each 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 that should be analysed more extensively and 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 COVID-19 pandemic, with an internal and external focus. On the one hand the department will have to consider how it will continue and recover its business during and after the pandemic and on the other the department will need to take into account the negative effect the pandemic may have on schooling and the entire Education System.

Conclusion

The benefits of Enterprise Risk management are continuously being realised. Executive management is aware of their duties as risk owners for their various portfolios. Regular and consistent reporting assists to mitigate risk where it may arise. Reports assist management to focus on important areas and results in time efficiency. The department has realised improvements in performance to a varied degree, as a result of growing risk management maturity.

The following key risks and mitigation steps were identified for the year under review:

Risk		Mitigation
1	Budget constraints will have a negative impact on department's (HO / Districts) resources to delivery its services	<p>Issue an "affordable educator basket" for educators and maintain / control Persal post establishment.</p> <p>Streamlined HRM processes to fit in the affordable basket (including adopting higher teacher/pupil ratio's</p> <p>Ongoing prioritization of budget according to immediate needs</p> <p>Prioritisation of posts to be filled by EXCO in line with available budget</p> <p>Implemented strict budget management and instituted austerity measures in accordance with the relevant NT directives, as it relates to catering, travelling etc</p> <p>Leverage economies of scale where possible through bulk purchases and utilizing transversal contracts</p>
2	Unsustainability of pro-poor policy	<p>Ongoing prioritization of budget according to immediate needs</p> <p>Poor learners attending fee paying schools are assisted through compensation for fee exemption as well as top up payments to equalise schools' fees to the minimum threshold</p> <p>Using the option to classify schools as "no-fee" schools and a process to enable this</p> <p>Schools are installed with water restrictors to reduce costs</p> <p>Annual circular issued to encourage schools to source their own income</p> <p>Growth projections conducted to anticipate the impact and prioritise resource allocation to poor schools</p>
3	Excessive demand for access to schools	<p>WCED conducts an early enrolment campaign and developed a learner enrolment and placement framework, compelling schools to plan more effectively as well as to administer early planning processes for learner placements</p> <p>Advance planning for potential high-risk enrolment areas informs resource allocation to accommodate learner growth</p>

Risk	Mitigation
<p>4 Poor performance of learners in high schools and primary school</p>	<p>Districts utilise Whole School Evaluation findings and recommendations to inform their support intervention</p> <p>WCED conducts Winter and Spring schools, as well as tutoring opportunities in classrooms for underperforming schools and learners</p> <p>Teachers are requested to identify learners that need special attention or who are under performing in order to provide the necessary support in alignment with the change in promotion policy.</p> <p>WCED has interactive subject support to 146 schools where lessons are beamed via telematics platform.</p> <p>Language and Maths and Science strategy is used by WCED to improve literacy and numeracy</p> <p>Curriculum strengthening forums have been established as a platform to brainstorm solutions</p> <p>Transversal approach was developed to determine the impact of interventions pursued</p> <p>Specific focus to training teachers in language, Maths and Science. District officials monitor schools to ensure educators implement the required training</p> <p>Systemic tests are used to identify subjects where educators need support and are trained in those areas</p> <p>Grade R to 3 Turn Around Strategy has been developed to improve the quality of teaching in Grade R and is monitored by Districts</p> <p>Systemic tests in Grade 3 to determine relevant intervention required on school level.</p> <p>Grade 8 diagnostic tests in languages, maths and science are used to identify learners who join new high schools from different feeder schools</p> <p>School results, including Systemic and ANA test results, are continuously analysed to determine pass rate and areas of improvements are included in the SIP and DIP</p> <p>District officials visit schools to monitor use of textbooks and to train educators on the use of textbooks</p> <p>Annual audit of all LTSM by schools with effective inventory management at school level to determine and replenish shortages</p>

3. 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 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 cases as at 1 April 2019	11
New cases (2019/20)	13
Closed cases (2019/20)	(14)
Referred cases (2019/20)	(2)
Duplicate/Incorporated cases (2019/20)	(1)
Open cases as at 31 March 2020	7

The following table further analyses the closed cases indicated above:

Nature and investigation outcomes of 14 cases closed

Allegations were substantiated in the following 8 cases:

- 3 cases of fraud and/or corruption (all 3 cases reported to SAPS); and
- 5 cases of irregularity and/or non-compliance (1 case was reported to SAPS).

In 4 cases the investigations were concluded with no adverse findings.

In 2 cases the investigations were concluded with no adverse findings, but recommendations were made.

4. 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.

5. 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.

6. 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. Community involvement remains a key aspect in the fight against violence that affects some high-risk schools.

7. Portfolio Committees

Not applicable

8. Scopa Resolutions

The Committee noted the audit opinion of the AGSA regarding the annual financial statements of the Department for the 2018/19 financial year, having obtained an unqualified audit report with findings on pre-determined objectives and internal control deficiencies. This audit opinion reports a regression from the 2017/18 financial year, where the Department achieved a clean audit outcome.

Audit Opinion

The AGSA raised findings with the Department on pre-determined objectives and internal control deficiencies.

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 218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum

The AGSA was unable to obtain sufficient appropriate audit evidence for the reported achievement of the target. This was due to limitations on the scope of the AGSA's work. In addition, the AGSA was unable to confirm the reported achievement by alternative means. Consequently, it could not be determined whether any adjustments were required to the reported achievement of 100% of learners provided with required textbooks in all grades and in all subjects per annum.

Various indicators

The reported achievements in the annual performance report did not agree to the supporting evidence provided for the indicators listed below. The supporting evidence provided indicated that the achievements of these indicators were as follows:

Indicator description	Reported achievement	Audited value
PPM 205: Learner absenteeism rate	5,87%	7,03%
PPM 206: Teachers absenteeism rate	2%	3%

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 reviewing and monitoring controls implemented by management to ensure that the annual performance report was accurate and complete in compliance with the reporting framework were not adequate, as internal review procedures did not identify and correct material misstatements in the annual performance report and the underlying records.

Financial Management

The Western Cape Education Department spent R22,112 billion of a budget of R22,149 billion, which resulted in an overall under-expenditure of R37,346 million (0,17%).

The overall under-spending within the Department occurred under the following programmes:

- Programme 1: Administration (R6,2 million);
- Programme 2: Public Ordinary School Education (R4,4 million);
- Programme 4: Public Special School Education (R685 000);
- Programme 6: Infrastructure Development (R25,1 million); and
- Programme 7: Examination and Education Related Services (R831 000).

In addition, the Department's estimated revenue budget of R27,046 million was under-collected by R3,2 million, which resulted in a Departmental receipt of R23,754 million.

The revenue under-collection was collected under the following line items:

- Interest, dividends and rent on land (R1,021 million); and
- Financial transactions in assets and liabilities (R3,906 million).

The Department over-collected under the following line items in terms of departmental receipts:

- Sale of goods and services other than capital assets (R708 000); and
- Fines, penalties and forfeits (R927 000).

Resolutions

Background/ concerns	Resolutions	Response by the Department	Resolved Yes/no
Pages: 167- 168 of the Annual Report. Heading: "Internal control deficiencies" Description: The Committee notes the internal control deficiencies which were highlighted by the AGSA which contributed to the unqualified audit outcome of the Department with findings.	That the Department provide a bi-annual update to the Public Accounts Committee, as well as the Standing Committee on Education, in relation to how the Department addressed the internal control matters which led to findings on its audit outcomes.	Bi-annual update report to PAC.	

List of Information Requested

The Committee requested that the Western Cape Education Department provides it with the following:

1. A report which highlights the Provincial Forensic Service cases which were closed for the 2018/19 financial year, including an indication of the recommendation made and sanctions posed, as indicated on page 117 of the Annual Report.
2. A report which highlights the plans in place to address the internal control deficiencies as highlighted by the Auditor-General of South Africa for the 2018/19 financial year, as reflected on pages 167-168 of the Annual Report.
3. A detailed report which indicates the schools in the rural districts which owes outstanding funds to municipalities for services rendered, as reflected under Note 4.6 on page 213 and page 241 of the Annual Report.
4. A report on the foreign travel of the Department, including the value which was derived for the Western Cape. The report should indicate the duration of the travels, whether the entire delegation travelled together to and from the identified destinations, as reflected under Note 4.7 and reflected on page 214 of the Annual Report.
5. A report which highlights the payments which were made to the various Sector Education and Training Authority (SETAs), as reflected on page 236 of the Annual Report.

9. 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 arose	Progress made in clearing / resolving the matter
PPM 205 – Learner absenteeism. PPM 206 – Teacher absenteeism rate. PPM 218 - Percentage of learners provided with required textbooks in all grades and in all subjects per annum. PPM 604 – Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools). PPM 605 - Number of additional specialist rooms built in public ordinary schools (includes replacement schools). PPM 608- Number of new or additional Grade R classrooms	2018/19	PPM 205: A Standard Operating Procedure will be developed to manage learner attendance and to assist minimising identified control deficiencies. PPM 206: Monthly reconciliation reports will be drawn from People Management Practices System to ensure that uploaded leave forms are captured to PERSAL timeously. PPM 218: Monitor the record keeping of learner textbook allocation regardless of source and the monitoring of the retrieval of textbooks where appropriate. PPM 604, 605, 608: More intensive quality checking processes will be implemented and alternate methods of triangulation with regards to mobile classrooms will be developed. PPM 213: Controls will be created to improve the process of reporting the performance of this indicator.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it arose	Progress made in clearing / resolving the matter
built (includes those in replacement schools). PPM 213 - Percentage of learners in schools with at least one educator with specialist training on inclusion.		
Procurement and Contract Management: - Expansion of nutrition tender. - Extension of LTS contracts. - Invalid reasons for not obtaining three quotes.	2018/19	A notice to all management regarding the insufficient turnaround times which may be indicative of poor planning and which may result in Irregular expenditure to be reported for further investigation.
Additional remunerative work outside employment.	2018/19	Employees are not allowed to do business with government and is kept informed with reference to issued circulars and notices placed on the People Management Practices System.
Weaknesses in the management of the Active Directory User Accounts and the Network Security Database Assessment.	2018/19	Centre of E-Innovation investigated and performed testing and where applicable, implemented the necessary actions to mitigate these findings.
Retention and retrieval of Learner Teachers and Support Material.	2018/19	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.
Curriculum Coverage.	2018/19	A curriculum Teaching and Planning (TAP) document was finalised for distribution to schools to provide the necessary guidance.
Service delivery focus areas - Full Service Schools:	2018/19	The Department to develop a plan/strategy for the implementation of full-service schools in the Western Cape where viable and if financially supported.

10. Internal Control Unit

The Internal Control Directorate undertook the following functions:

1. Assurance Services:

- Monitoring of Compliance against pre-scripts
- Managed and reviewed 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 report possible irregular, fruitless and wasteful and non-compliance expenditure.
- Evaluated the effectiveness and the implementation of financial prescripts

- Provided internal support to management by performing internal inspections, ensured implementation of corrective controls, identified root cause of non-compliance, issued reports on findings and made recommendations.
- Combined Assurance:
- Reported matters to the audit committee and provided comment on status of financial management improvement plan, monitored progress on recommendations in the management report and internal audit reports from the external auditors and provided advice and inputs. Completed the standard of records review for AGSA and Audit Committee by gathering the required evidence based on the progress made by management on key control areas.
- Co-ordinated and evaluated responses to stakeholders
- Ensured effective and timely responses for SCOPA, MPAT and Public Service Commission, monitored responses from management to stakeholders in support of Provincial Treasury for Corporate Governance and Review Outlook.

2. Risk, Governance and Fraud and Losses Management:

- Supported Fraud and Losses Management
- Ensure departmental fraud cases are managed and followed up timely, coordinated the departmental fraud awareness training, updated the departmental fraud registers and reported it to the Provincial Forensic Services and the Public Service Commission.

11. 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 assists 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 5 assurance engagements and 12 follow-up areas. The 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 responsibilities relating to:

- 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	Date appointed	Date Resigned	No. of Meetings attended
Mr Nick Buick	B Com, CTA, CA (SA)	External	N/a	01 January 2020 (2 nd term)	N/a	7
Ms Rozan Jafftha	CA (SA); CIA; Hons B Compt (CTA); BCom (Acc)		N/a	01 October 2017 (2 nd term)	N/a	6
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.		N/a	01 January 2020 (2 nd term)	N/a	7
Ms Greshna Le Hane	B Com (Acc), B Com (Hon), CA (SA)		N/a	01 April 2017 (1 st term)	N/a	5
Mr T Maphanga	BSc Computer Science		N/a	01 January 2020 (1 st term)	N/a	2

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2020.

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 (PFMA) and National Treasury Regulations 3.1.13**. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and the King IV Report on Corporate Governance requirements, 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:

Assurance Engagements:

- DPSA Delegations Framework
- Early Childhood Development
- Management of School Safety
- Transfer Payments – Hostel Operations
- Conditional Grant, Maths, Science & Technology

Follow-up Audits:

- Performance Information
- Transfer Payment: Early Childhood Development
- District Financial Monitoring
- Transfer Payment: Learners with Special Education Needs
- Conditional Grant: Learners with Profound Intellectual Disabilities
- Learner Transport Scheme
- National School Nutrition Programme
- Presentation of Learner Numbers
- Early Childhood Development
- Quality of Marking
- School Governing Bodies
- Specialised Support

The internal audit plan was completed for the year. The areas for improvement, as recommended by internal audit during performance of their work, were agreed to by management. The Audit Committee continues to monitor the implementation of the action plans to address the area for improvement on an on-going basis. The Audit Committee has again expressed its concern regarding the slow progress in implementing agreed action plans in response to internal audit findings.

Provincial Forensic Services

The Audit Committee reviews the Provincial Forensic Services reports on a quarterly basis. There were no matters brought to the attention of the Audit Committee that require further reporting.

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. The Audit Committee has reviewed the quarterly performance reports and has again made recommendations for improvement in this area.

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.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. The audit committee notes that no matters of material non-compliance were identified.

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. 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.



Nick Buick

Chairperson of the Western Cape Department of Education Audit Committee

Date:

B-BBEE-Compliance Performance Information

The following table is completed in accordance with the compliance to the BBEE requirements as required by the BBEE Act and as determined by the Department of Trade and Industry.

<i>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</i>		
Criteria	Response Yes/No	Discussion <i>(including a discussion on our response and measures taken to comply where applicable)</i>
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.

Consultations between the Minister for Education in the Western Cape on the affordable basket of educator posts for 2020 and the distribution of the affordable basket of posts between the Head of Department with Unions and interested parties were concluded on 01 August 2019. Given the fiscal challenges on the compensation of employee budget for the 2019/2020 MTEF and 2020/2021 MTEF, the WCED's main objective was not to reduce the number of educator posts at education institutions. The aforementioned was achieved by introducing cost containment measures. The affordable basket of posts for 2020 was increased from 33436 to 33 865 for the 2020 academic year to maintain stability at education institutions and to address the increased number of learners migrating to the Western Cape. A total of 429 additional posts were added for the 2020 academic year. The WCED will endeavour to maintain an educator/learner ratio of 1:37 in primary schools and 1:35 in high schools is maintained.

The department issued 3 scheduled vacancy lists for educators, in 2019 as well as one special vacancy list on demand for principal posts.

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 1 477 PL1 teachers for the period 01 January 2019 – 31 December 2019.

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 took advantage of the services and availability of the graduates of the Funza Lushaka Bursary scheme as administered by the National Department of Basic Education. The Department managed to place 45 or 8.49% of the eligible list of 530 Funza Lushaka bursary holders who completed their studies at the end of 2019 for placement in 2020 into permanent posts. 228 Funza Lushaka bursary holders were placed in contract posts. This represents a combined total of 51.5%.

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. Whilst top performers are rewarded with performance bonuses, poor performers are obliged to enter into personal improvement programmes. The department introduced a Guideline on the Management of Performance and Incapacity in the Workplace. Workshops were also facilitated to guideline managers to identify various forms of incapacity and how to address it.

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. The WCED hosted 39 Health and Wellness Awareness Days, created awareness by arranging 15 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period, and provided support during 40 Trauma debriefing sessions.

Achievements and challenges

The department provided the 2020 school staff establishments on 23 August 2019. This enables schools to commence timeously with their planning for 2020 and also created sufficient opportunity for schools to appeal for more posts where necessary. School staff establishments for 2020 were based on verified learner numbers as at 31 July 2019.

All vacancies are published via the WCED's e-Recruitment system and applications can only be made via the said on-line system. To date a total number of 117 811 users have registered on the system and 63 086 users have completed profiles on the system. Phase II (automation of the governing body process) was successfully piloted in 2016/2017, rolled-out by the end of 2018 and with effect from 2019, the SGB process is fully automated, with governing bodies managing the process on-line and submitting nomination documents via the on-line system. This has significantly improved the turnaround time for the filling of posts.

The Department successfully hosted two Long Service Awards events in October/November 2019, to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector.

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

3.1 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 2019 to 31 March 2020

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	1 631 018	986 136	3 603	0	4.21	507.01	1 945
Programme 2	17 466 320	14 983 549	30 591	0	63.91	406.15	36 892
Programme 3	118 537	0	0	0	0.00	0	0
Programme 4	1 314 144	1 080 901	0	0	4.61	376.75	2 869
Programme 5	590 317	55 374	38 841	0	0.24	548.26	101
Programme 6 *	1 869 088	27 898	0	0	0.12	593.57	47
Programme 7	456 965	206 626**	9 927	0	0.88	386.94	534
		134 452***	0	0	0.57	0	
Total	23 446 389	17 474 936	82 962	0	74.53	412.26	42 388

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 R206.626 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 R135.452 million reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff (for the 2019-Matric examinations).

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 to 31 March 2020

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)	459 997	2.62	142.19	3 235
Skilled (level 3-5)	1 050 237	5.98	208.05	5 048
Highly skilled production (levels 6-8)	10 509 494	59.88	409.22	25 682
Highly skilled supervision (levels 9-12)	5 473 685	31.19	653.18	8 380
Senior and Top management (levels 13-16)	58 251	0.33	1 354.67	43
Total	17 551 664	100.00	414.07	42 388

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, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 to 31 March 2020

Programme	Salaries		Overtime		Home Owners 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	749 398	4.27	9 630	0.05	24 054	0.14	47 104	0.27
Programme 2	11 083 409	63.15	105	0.00	313 643	1.79	611 732	3.49
Programme 3	0	0.00	0	0.00	0	0.00	0	0.00
Programme 4	801 363	4.57	2	0.00	25 190	0.14	46 826	0.27
Programme 5	41 599	0.24	0	0.00	954	0.01	2 184	0.01
Programme 6	17 966	0.10	1	0.00	342	0.00	755	0.00
Programme 7	307 475	1.75	1 566	0.01	7 723	0.04	15 150	0.09
Total	13 001 210	74.07	11 304	0.06	371 906	2.12	723 751	4.12

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Salaries		Overtime		Home Owners 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)	334 648	1.91	73	0.00	20 526	0.12	19 829	0.11
Skilled (level 3-5)	749 199	4.27	3 623	0.02	43 965	0.25	66 713	0.38
Highly skilled production (levels 6-8)	7 799 126	44.44	5 763	0.03	207 956	1.18	431 955	2.46
Highly skilled supervision (levels 9-12)	4 079 649	23.24	1 845	0.01	99 362	0.57	204 593	1.17
Senior management (level 13-16)	38 588	0.22	0	0.00	97	0.00	661	0.00
Total	13 001 210	74.07	11 304	0.06	371 906	2.12	723 751	4.12

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 2020

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	2 113	11	1 930	8.66	15	1 945
	Programme 2	36 586	0	36 748	0.00	144	36 892
	Programme 4	2 873	0	2 844	1.01	25	2 869
	Programme 5	6	0	101	0.00	0	101**
	Programme 6	52	0	43	17.31	4	47
	Programme 7	586	1	531	9.39	3	534
	Total	42 216***	12	42 197	0.05	191	42 388
Educators	Programme 1	580	1	585	0.00	8	593
	Programme 2	30 277	0	30 553	0.00	58	30 611
	Programme 4	1 937	0	1 917	1.03	4	1 921
	Programme 5	6	0	101	0.00	0	101**
	Programme 6	6	0	5	16.67	0	5
	Programme 7	160	0	164	0.00	3	167
	Total	32 966	1	33 325	0.00	73*	33 398

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
Public Service Personnel	Programme 1	1 533	10	1 345	12.26	7	1 352
	Programme 2	6 309	0	6 195	1.81	86	6 281
	Programme 4	936	0	927	0.96	21	948
	Programme 5	0	0	0	0.00	0	0
	Programme 6	46	0	38	17.39	4	42
	Programme 7	426	1	367	13.85	0	367
	Total	9 250	11	8 872	4.09	118	8 990

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).

101 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.

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 2020

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)	3 401	0	3 484	0.00	41	3 525
	Skilled (Levels 3-5)	4 338	7	4 757	0.00	61	4 818
	Highly skilled production (Levels 6-8)	24 788	4	30 399	0.00	73	30 472
	Highly skilled supervision (Levels 9-12)	9 642	1	3 515	63.54	15	3 530
	Senior Management (Levels 13-16)	47	0	42	10.64	1	43
	Total	42 216	12	42 197	0.05	191	42 388
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	149	0	867**	0.00	0	867**
	Highly skilled production (Levels 6-8)	23 454	0	29 185	0.00	62	29 247
	Highly skilled supervision (Levels 9-12)	9 363	1	3 273	65.04	11	3 284
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	32 966	1	33 325	0.00*	73	33 398

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
Public Service Personnel	Lower Skilled (Levels 1-2)	3 401	0	3 484	0.00	41	3 525
	Skilled (Levels 3-5)	4 189	7	3 890	7.14	61	3 951
	Highly skilled production (Levels 6-8)	1 334	4	1 214	9.00	11	1 225
	Highly skilled supervision (Levels 9-12)	279	0	242	13.26	4	246
	Senior Management (Levels 13-16)	47	0	42	10.64	1	43
	Total		9 250	11	8 872	4.09	118

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 867 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 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
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N/A

The Western Cape Education Department has not identified any critical occupations.

Notes:

- 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:
 - (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 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	0.00	0	0.00
Salary Level 15	4	0	4	0.00	0	0.00
Salary Level 14	9*	0	8	88.89	1	11.11
Salary Level 13	35**	0	30	85.71	6	17.14
Total	49	0	43	87.76	7	14.29

Note: *The number of posts filled on salary level 14 includes one (1) DORA-funded post.
**Two (2) SMS members carried above the WCED establishment. One (1) SMS member in the Office of the Minister of Education in the Western Cape and one in excess.

Table 3.3.2 SMS post information as on 30 September 2019

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	0	0.00
Salary Level 15	4	0	4	100	0	0.00
Salary Level 14	9*	0	7	77.78	2	22.22
Salary Level 13	35**	0	32	91.43	3	8.57
Total	49	0	44	89.80	5	10.20

Note: *The number of posts filled on salary level 14 includes one (1) DORA-funded post.
**Two (2) SMS members carried above the WCED establishment. One (1) SMS member in the Office of the Minister of Education in the Western Cape and one in excess.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

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	1	0
Salary Level 13	6	3	0
Total	8	4	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 2019 to 31 March 2020

Reasons for vacancies not advertised within six months
Director: Examination filled by secondment of District: Overberg.

Reasons for vacancies not filled within six months
Chief Directorate: People Management Practices - advertised thrice; nomination sent to Cabinet for noting.

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 2019 to 31 March 2020

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 2019 to 31 March 2020

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)	3 401	0	0.00	0	0.00	0	0.00
Skilled (Levels 3-5)	4 338	0	0.00	0	0.00	0	0.00
Highly skilled production (Levels 6-8)	30 300	1	0.00	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	4 130	0	0.00	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	34	3	8.83	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	0	0.00	0	0.00	0	0.00
Total	42 216	4	0.01	0	0.00	0	0.00

Note: There were no post upgrades as all job evaluation results confirmed the current level of the posts.

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 2019 to 31 March 2020

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					

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 2019 to 31 March 2020

Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020

Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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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 2019 to 31 March 2020

Personnel Group	Salary Band	Number of employees per band as on 29 March 2019	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)	3 308	3 549	0	3 549	3 726	0	3 726	0.00
	Skilled (Levels 3-5)	5 169	5 093	4	5 097	4 303	8	4 311	60.09
	Highly skilled production (Levels 6-8)	25 459	17 524	16	17 540	18 217	36	18 253	0.00
	Highly skilled supervision (Levels 9-12)	7 776	650	3	653	1 464	4	1 468	0.00
	Senior Management Service Band A (Level 13)	33	2	1	3	4	0	4	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)	3	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	41 757	26 818	24	26 842	27 714	48	27 762	0.00

Personnel Group	Salary Band	Number of employees per band as on 29 March 2019	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 %
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	1 090	2 969	0	2 969	2 314	0	2 314	3.21
	Highly skilled production (Levels 6-8)	24 290	17 318	11	17 329	17 986	24	18 010	0.00
	Highly skilled super-vision (Levels 9-12)	7 528	620	2	622	1 429	4	1 433	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		32 908	20 907	13	20 920	21 729	28	21 757	0.00
Public Service	Lower skilled (Levels 1-2)	3 308	3 549	0	3 549	3 726	0	3 726	0.00
	Skilled (Levels 3-5)	4 079	2 124	4	2 128	1 989	8	1 997	60.09
	Highly skilled production (Levels 6-8)	1 169	206	5	211	231	12	243	0.00
	Highly skilled supervision (Levels 9-12)	248	30	1	31	35	0	35	0.00
	Senior Management Service Band A (Level 13)	33	2	1	3	4	0	4	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)	3	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		8 849	5 911	11	5 922	5 985	20	6 005	0.00

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 2019 to 31 March 2020

Critical occupation	Number of employees at beginning of period- April 2018	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 2019 to 31 March 2020

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 29 March 2019	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 29 March 2019	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 29 March 2019
Death / Demise	135	0.49	0.32	94	0.43	0.29	41	0.68	0.46
Resignation	1 315	4.74	3.15	1 115	5.12	3.39	200	3.33	2.26
Expiry of contract	24 999	90.05	59.87	19 535	89.79	59.36	5 464	90.99	61.75
Dismissal - operational changes	1	0.00	0.00	1	0.00	0.00	0	0.00	0.00
Dismissal - misconduct	71	0.26	0.17	44	0.20	0.13	27	0.45	0.31
Dismissal - inefficiency	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Discharged due to ill-health	57	0.21	0.14	42	0.19	0.13	15	0.25	0.17
Discharged - incapacity	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Retirement	898	3.23	2.15	898	4.13	2.73	0	0.00	0.00
Employee initiated severance package	238	0.86	0.57	0	0.00	0.00	238	3.96	2.69
Transfer to other Public service Departments	48	0.17	0.11	28	0.13	0.09	20	0.33	0.23
Total	27 762	100.00	66.48	21 757	100.00	66.11	6 005	100.00	67.86

Table 3.5.3.2 Reasons why staff resigned, 1 April 2019 to 31 March 2020

Termination type	All Personnel		Educators		Public Service	
	Number	% of Total Exits	Number	% of Total Exits	Number	% of Total Exits
Age	6	0.46	5	0.45	1	0.50
Bad health	12	0.91	10	0.90	2	1.00
Better remuneration	43	3.27	39	3.50	4	2.00
Domestic problems	7	0.53	7	0.63	0	0.00
Emigration	57	4.33	57	5.11	0	0.00
Further studies	16	1.22	6	0.54	10	5.00
Housewife	1	0.08	1	0.09	0	0.00
Marriage	5	0.38	5	0.45	0	0.00
Nature of work	65	4.94	59	5.29	6	3.00
No reason	100	7.60	91	8.16	9	4.50
Non-teaching post	1	0.08	1	0.09	0	0.00
Other education dept	4	0.30	4	0.36	0	0.00
Other occupation	99	7.53	64	5.74	35	17.50
Own business	1	0.08	1	0.09	0	0.00
Personal grievances	57	4.33	50	4.48	7	3.50
Resigning of position	836	63.57	710	63.68	126	63.00
Transfer other system	3	0.23	3	0.27	0	0.00
Transfer(spouse)	2	0.15	2	0.18	0	0.00
Total	1 315	100.00	1 115	100.00	200	100.00

Table 3.5.3.3 Age groups of staff who resigned, 1 April 2019 to 31 March 2020

Ages	Resignations All Staff	All Staff %	Resignations Educators	Educators %	Resignations Public Service staff	Public Service staff %
Ages 20 <	14	1.06	0	0.00	14	7.00
Ages 20 to 24	49	3.73	34	3.05	15	7.50
Ages 25 to 29	297	22.59	290	26.01	7	3.50
Ages 30 to 34	207	15.74	185	16.59	22	11.00
Ages 35 to 39	128	9.73	101	9.06	27	13.50
Ages 40 to 44	99	7.53	73	6.55	26	13.00
Ages 45 to 49	154	11.71	134	12.02	20	10.00
Ages 50 to 54	154	11.71	129	11.57	25	12.50
Ages 55 to 59	110	8.37	89	7.98	21	10.50
Ages 60 to 64	99	7.53	76	6.82	23	11.50
Ages 65 >	4	0.30	4	0.36	0	0.00
Total	1 315	100.00	1 115	100.00	200	100.00

Table 3.5.3.4 Granting of employee-initiated severance packages: 1 April 2019 to 31 March 2020

Total number of employee-initiated severance packages in 2019/ 2020	0
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Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employees 1 April 2019	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
Not applicable The Western Cape Education Department has not identified any critical occupations.					

Table 3.5.5 Promotions by salary band for the period 1 April 2019 to 31 March 2020

Personnel Group	Salary Band	Employees as at 29 March 2019	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)	3 638	141	3.88	1 728	47.50
	Skilled (Levels 3-5)	4 567	52	1.14	2 987	65.40
	Highly skilled production (Levels 6-8)	1 169	840	71.86	16 356	1 399.14
	Highly skilled supervision (Levels 9-12)	32 338	627	1.94	6 851	21.19
	Senior management (Levels 13-16)	45	2	4.44	36	80.00
	Total	41 757	1 662	3.98	27 958	66.95
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	685	1	0.15	63	9.20
	Highly skilled production (Levels 6-8)	124	799	644.35	15 883	12 808.87
	Highly skilled supervision (Levels 9-12)	32 099	618	1.93	6 670	20.78
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00
	Total	32 908	1 418	4.31	22 616	68.72

Personnel Group	Salary Band	Employees as at 29 March 2019	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
Public service	Lower Skilled (Levels 1-2)	3 638	141	3.88	1 728	47.50
	Skilled (Levels 3-5)	3 882	51	1.31	2 924	75.32
	Highly skilled production (Levels 6-8)	1 045	41	3.92	473	45.26
	Highly skilled supervision (Levels 9-12)	239	9	3.77	181	75.73
	Senior Management (Levels 13-16)	45	2	4.44	36	80.00
	Total	8 849	244	2.76	5 342	60.37

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 2020

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	2	0	1	1	1	0	0	13
Senior management (Level 13)	1	8	2	5	1	9	1	3	0	0	30
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	131	469	9	177	71	184	5	120	0	0	1 166
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	913	3 315	27	803	2 709	5 267	62	2 257	10	5	15 368
Semi-skilled and discretionary decision making (Levels 4-7)	1 341	2 524	11	581	3 728	8 536	76	3 167	66	50	20 080
Unskilled and defined decision making (Levels 1-3)	679	2 156	2	119	499	2 112	2	133	17	12	5 731
Total	3 065	8 478	53	1 687	7 008	16 109	147	5 681	93	67	42 388

Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2020

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	0	0	0	0	1	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	3	6	0	2	1	2	0	3	0	0	17
Semi-skilled and discretionary decision making (Levels 4-7)	0	1	0	0	1	5	0	6	0	0	13
Unskilled and defined decision making (Levels 1-3)	0	2	0	0	2	4	0	0	0	0	8
Total	3	9	0	2	4	12	0	9	0	0	39

Note: The disclosure of a disability is a voluntary process, however, due to perceived victimization and stigmas, many employees have not disclosed their status.

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	2	0	0	0	0	0	0	0	0	2
Senior management (Level 13)	0	1	0	0	0	0	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	2	31	0	19	14	41	0	38	0	0	145
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	84	376	1	30	608	642	9	97	2	0	1 849
Semi-skilled and discretionary decision making (Levels 4-7)	1 362	2 508	17	373	4 004	7 805	77	2 188	146	122	18 602
Unskilled and defined decision making (Levels 1-3)	654	1 891	3	136	657	2 546	6	237	48	42	6 220
Total	2 102	4 809	21	558	5 283	11 034	92	2 561	196	164	26 820

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	2	0	0	0	0	0	0	0	0	2
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)	16	52	2	22	8	29	2	14	0	0	145
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	77	238	2	66	201	444	3	196	0	1	1 228
Semi-skilled and discretionary decision making (Levels 4-7)	10	18	0	1	30	41	1	5	0	0	106
Unskilled and defined decision making (Levels 1-3)	30	80	0	1	15	54	0	1	0	0	181
Total	133	390	4	90	254	568	6	216	0	1	1 662

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

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	1	0	1	0	1	0	0	4
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	11	99	0	67	24	59	0	50	0	0	310
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	126	694	7	80	711	1 185	10	265	2	2	3 082
Semi-skilled and discretionary decision making (Levels 4-7)	1 289	2 491	16	386	3 846	7 840	77	2 214	168	120	18 447
Unskilled and defined decision making (Levels 1-3)	640	1 878	3	125	608	2 337	3	188	46	43	5 871
Total	2 066	5 163	26	659	5 189	11 422	90	2 718	216	165	27 714

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	60	243	1	25	59	163	0	23	576

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

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)	409	1 857	20	395	763	1 681	33	535	5 693
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	474	1 671	17	250	2 065	5 318	78	1 945	11 818
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	16	69	0	8	43	100	1	14	251
Semi-skilled and discretionary decision making (Levels 4-7)	141	266	0	3	335	1 099	3	147	1 994
Unskilled and defined decision making (Levels 1-3)	99	327	0	25	24	106	0	0	581
Grand Total	1 139	4 190	37	681	3 230	8 304	115	2 641	20 337

Note:

1. 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.
 2. 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:
 - a. Superintendent-General
 - b. Deputy Director-General
 - c. Chief Director
 - d. Director
 - e. Deputy Director
 - f. Assistant Director
 - g. Principal
 - h. Deputy Principal
 - i. Departmental Head (Teacher)
 - j. Office Manager
- 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.

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 2019

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	0	0.00*
Salary Level 15	4	4	4	100.00
Salary Level 14	9	7	7	100.00
Salary Level 13	35	31	31	100.00
Total	49	43	42	75.00

Note:

*SMS members had until 31 August 2019 to submit Performance Agreements, as indicated in Table 3.7.2.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2019

Reasons
The Directive on Performance Management and Development for Heads of Department and Senior Management Service provide that, in the event of a National and Provincial elections occurring within the first three months of the financial year, Heads of Department and members of the Senior Management Service must sign and file their performance agreement within three months following the month of the elections, i.e.: 31 August 2019.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2019

Reasons
not applicable

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 2019 to 31 March 2020

Salary Band	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 308	1 728	47.50
Skilled (Levels 3-5)	5 169	2 987	65.40
Highly skilled production (Levels 6-8)	25 459	16 356	1 399.14
Highly skilled supervision (Levels 9-12)	7 776	6 851	21.19
Senior management (Levels 13-16)	45	36	80.00
Total	41 757	27 958	66.95

Table 3.8.2 Notch progressions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupations	Employees as at 31 March 2018	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 2019 to 31 March 2020

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	257	1 901	13.52	906.93	3.53
	Male	114	869	13.12	366.77	3.22
	Female	143	1 032	13.86	540.16	3.78
	Coloured	1 031	6 195	16.64	4 009.12	3.89
	Male	335	2 639	12.69	1 252.74	3.74
	Female	696	3 556	19.57	2 756.38	3.96
	Indian	9	26	34.62	95.25	10.58
	Male	1	9	11.11	23.79	23.79
	Female	8	17	47.06	71.46	8.93
	White	216	709	30.47	936.95	4.34
	Male	29	160	18.13	170.62	5.88
	Female	187	549	34.06	766.32	4.10
	Disabled	2	18	11.11	6.46	3.23
	Grand Total		1 515	8 849	17.12	5 954.71

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

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)	265	3 638	7	528.38	1.99	0.11
	Skilled (Levels 3-5)	819	4 567	21	2 678.16	6.85	0.26
	Highly skilled production (Levels 6-8)	357	1 169	35	1 854.34	8.47	0.02
	Highly skilled supervision (Levels 9-12)	76	32 338	31	818.9	18.65	0.01
	Total	1 517	41 712	17	5 879.78	9.19	0.03
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0.00	0.00
	Skilled (Levels 3-5)	3	685	0	10.74	3.58	0.00
	Highly skilled production (Levels 6-8)	1	124	1	3.27	3.27	0.00
	Highly skilled supervision (Levels 9-12)	3	32 099	0	23.25	7.75	0.00
	Total	7	32 908	0	37.27	5.32	0.00
Public Service	Lower Skilled (Levels 1-2)	265	3 638	7	528.38	1.99	0.11
	Skilled (Levels 3-5)	816	3 882	21	2 667.42	3.27	0.25
	Highly skilled production (Levels 6-8)	356	1 045	34	1 851.07	5.20	0.02
	Highly skilled supervision (Levels 9-12)	73	239	31	795.65	10.90	0.01
	Total	1 510	8 804	17	5 842.51	3.87	0.03

Note: The 7 educators reflected were previously employed as public service staff.

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

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 2019 to 31 March 2020

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)	3	32	9	61.21	20.40	0.11
Senior Management Service Band B (Level 14)	2	8	25	50.98	25.49	0.09
Senior Management Service Band C (Level 15)	0	3	0	0.00	0.00	0.00
Senior Management Service Band D (Level 16)	0	1	0	0.00	0.00	0.00
Total	5	44	11	112.20	22.44	0.19

Note:
The SMS allocation of performance-related rewards is over the 20% distribution curve, but it is attributed to a senior manager who was transferred into the department at the end of the performance cycle and who received a high-performance rating at a previous department and similarly with a seconded senior manager.
The cash bonus allocation for SMS members was decreased to 2% in 2019.

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 2019 to 31 March 2020

Personnel Group	Salary Band	29 March 2019		31 March 2020		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Lower skilled (Levels 1-2)	2	1.53	2	1.25	0	0.00
	Skilled (Levels 3-5)	22	16.79	27	16.88	5	17.24
	Highly skilled production (Levels 6-8)	100	76.34	123	76.88	23	79.31
	Highly skilled supervision (Levels 9-12)	7	5.34	8	5.00	1	3.45
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	131	100.00	160	100.00	29	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	20	15.87	25	16.23	5	17.86
	Highly skilled production (Levels 6-8)	99	78.57	122	79.22	23	82.14
	Highly skilled supervision (Levels 9-12)	7	5.56	7	4.55	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	126	100.00	154	100.00	28	100.00
Public Service	Lower skilled (Levels 1-2)	2	40.00	2	33.33	0	0.00
	Skilled (Levels 3-5)	2	40.00	2	33.33	0	0.00
	Highly skilled production (Levels 6-8)	1	20.00	1	16.67	0	0.00
	Highly skilled supervision (Levels 9-12)	0	0.00	1	16.67	1	100.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	5	100.00	6	100.00	1	100.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2019 to 31 March 2020

	Major Occupation	29 March 2019		31 March 2020		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Labourers and related workers	5	3.82	5	3.13	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	126	96.1	155	96.88	29	100.00
	Total	131	100.00	160	100.00	29	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	126	100.0	154	100.00	28	100.00
	Total	126	100.00	154	100.00	28	100.00
Public Service	Labourers and related workers	5	100.00	5	83.33	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	0	0.00	1	16.67	1	100.00
	Total	5	100.00	6	100.00	1	100.00

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 2019 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)	13 047	10 918	83.68	1 773	6.27	7	4	5 411
	Skilled (Levels 3-5)	25 580	21 214	82.93	3 071	10.86	8	5	15 993
	Highly skilled production (Levels 6-8)	131 693	104 335	79.23	17 455	61.72	8	5	155 854
	Highly skilled supervision (Levels 9-12)	53 426	44 555	83.40	5 953	21.05	9	6	95 269
	Senior Management (Levels 13-16)	167	125	74.85	29	0.10	6	4	526
	Total	223 913	181 147	80.90	28 281	100.00	8	5	273 052
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	1 125	882	78.40	226	1.01	5	2	654
	Highly skilled production (Levels 6-8)	122 075	96 625	79.15	16 452	73.43	7	5	145 220
	Highly skilled supervision (Levels 9-12)	51 203	42 821	83.63	5 727	25.56	9	6	91 272
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	174 403	140 328	80.46	22 405	100.00	8	5	237 146
Public service	Lower skilled (Levels 1-2)	13 047	10 918	83.68	1 773	30.17	7	4	5 411
	Skilled (Levels 3-5)	24 455	20 332	83.14	2 845	48.42	9	6	15 339
	Highly skilled production (Levels 6-8)	9 618	7 710	80.16	1 003	17.07	10	8	10 633
	Highly skilled supervision (Levels 9-12)	2 223	1 734	78.00	226	3.85	10	9	3 997
	Senior Management (Levels 13-16)	167	125	74.85	29	0.49	6	4	526
	Total	49 510	40 819	82.45	5 876	100.00	8	5	35 906

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 2019 to 31 December 2019

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)	1 323	1 323	100.00	27	4.55	49	0	567
	Skilled (Levels 3-5)	2 644	2 643	99.96	58	9.76	46	1	1 682
	Highly skilled production (Levels 6-8)	15 118	15 066	99.66	324	54.55	47	1	18 307
	Highly skilled supervision (Levels 9-12)	8 629	8 600	99.66	184	30.98	47	1	15 585
	Senior Management (Levels 13-16)	18	18	100.00	1	0.17	18	0	58
	Total	27 732	27 650	99.70	594	100.00	47	1	36 199
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0.00	0.00	0
	Skilled (Levels 3-5)	64	64	100.00	3	0.61	21	0	48
	Highly skilled production (Levels 6-8)	14 288	14 236	99.64	305	62.37	4	1	17 355
	Highly skilled supervision (Levels 9-12)	8 617	8 588	99.66	181	37.01	48	1	15 561
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0.00	0.00	0
	Total	22 969	22 888	99.65	489	100.00	47	1	32 964
Public service	Lower skilled (Levels 1-2)	1 323	1 323	100.00	27	25.71	49	0	567
	Skilled (Levels 3-5)	2 580	2 579	99.96	55	52.38	47	1	1 635
	Highly skilled production (Levels 6-8)	830	830	100.0	19	18.10	44	1	951
	Highly skilled supervision (Levels 9-12)	12	12	100.00	3	2.86	4	0	24
	Senior Management (Levels 13-16)	18	18	100.00	1	0.95	18	0	58
	Total	4 763	4 762	99.98	105	100.00	45	1	3 235

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 2019 to 31 December 2019

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)	18 514	10	1 846
	Skilled (Levels 3-5)	36 144	12	2 901
	Highly skilled production (Levels 6-8)	22 141	17	1 293
	Highly skilled supervision (Levels 9-12)	25 712	17	1 516
	Senior Management (Levels 13-16)	1 115	24	46
	Total	103 626	14	7 602

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	0	0	0
	Highly skilled production (Levels 6-8)	576	3	226
	Highly skilled supervision (Levels 9-12)	19 607	16	1 261
	Senior Management (Levels 13-16)	0	0	0
	Total	20 183	14	1 487
Public service	Lower skilled (Levels 1-2)	18 514	10	1 846
	Skilled (Levels 3-5)	36 144	12	2 901
	Highly skilled production (Levels 6-8)	21 565	20	1 067
	Highly skilled supervision (Levels 9-12)	6 105	24	255
	Senior Management (Levels 13-16)	1 115	24	46
	Total	83 443	14	6 115

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 2019 to 31 December 2019

Group	Salary Band	Total capped leave available as at 24 Dec 2018	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 2019	Total capped leave available as at 24 Dec 2019
All personnel	Lower skilled (Levels 1-2)	608	106	5	21	17	188
	Skilled (Levels 3-5)	55 013	5 573	98	57	948	47 414
	Highly skilled production (Levels 6-8)	173 670	14 064	468	30	3 033	134 025
	Highly skilled supervision (Levels 9-12)	342 683	39 706	1 038	38	5 301	316 938
	Senior Management (Levels 13-16)	1 989	469	5	94	17	1 519
	Total	573 963	59 918	1 614	37	9 316	500 084

Group	Salary Band	Total capped leave available as at 24 Dec 2018	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 2019	Total capped leave available as at 24 Dec 2019
Educators	Lower skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	676	0	0	0.00	4	280
	Highly skilled production (Levels 6-8)	141 038	11 281	398	28	2 495	105 758
	Highly skilled supervision (Levels 9-12)	337 471	39 214	1 026	38	5 222	312 209
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	479 185	50 495	1 424	35	7 721	418 247
Public service	Lower skilled (Levels 1-2)	608	106	5	21	17	188
	Skilled (Levels 3-5)	54 338	5 573	98	57	944	47 134
	Highly skilled production (Levels 6-8)	32 632	2 783	70	40	538	28 267
	Highly skilled supervision (Levels 9-12)	5 212	492	12	41	79	4 729
	Senior Management (Levels 13-16)	1 989	469	5	94	17	1 519
	Total	94 778	9 423	190	50	1 595	81 837

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 2019 to 31 March 2020

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2018/19 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2019/20	71 060	710	100
Current leave pay-outs on termination of service 2019/20	2 818	216	13
Total	73 878	926	113

Note: A nett total of 216 employees received annual leave pay-outs. 127 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)	Brochures with procedures to follow on occupational exposure. 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 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. There is no counterpart in the education district offices</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>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:</p> <ul style="list-style-type: none"> • Access to a 24-hour telephone counseling service • Face to face counseling, based on short term solution-based therapy (for employees in need) • Trauma debriefing • 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>Ongoing information on health impacting diseases and the maintenance of a healthy lifestyle</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.			The WCED hosted 39 Health and Wellness Awareness Days, created awareness by arranging 15 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period, and supported employees during 40 Trauma debriefing sessions.																
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>EHW Advisory Committee was established in 2014. The committee met on a six – monthly basis and comprise of the WCED officials and union representatives:</p> <p>Director x1 - Chairperson Deputy Director x 2 Coordinator: Occupational Safety Forum Head: Management and Governance per district (x8) Union Representatives: SADTU x 2; ATU x 2; NEHAWU x 1; PAWUSA x 1; PSA x1)</p> <p>Regular feedback and discussions are held during engagements with employee parties. Advisory Committee was interrupted due to the restructuring of the Districts. Employee Health and Wellness Component will re-establish the Committee in the new Financial year.</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		<p>The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government.</p> <p>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. Distribute information relating to stigma and discrimination via registry and electronically as well. Arranged 39 Focus Wellness days.</p>																
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		<p>The Employee Wellness Unit (EWU) invited all employees to access broad health screening and HIV Counselling and Testing (HCT) screening sessions. The table below provides an overview of the types, and numbers, of tests and screenings that were conducted.</p> <p>Raise awareness of self-stigmatisation in the workplace through online communication. Promote referral mechanism with HCT service providers to reduce HIV, and TB infections and related diseases</p>																
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		<p>According to the Western Cape Government the HCT target has been dropped from 30% to 15% of departments' population. Arrange health screenings to inform employees on diseases and chronic illnesses. During the period under review, 1 626 individuals participated in the HCT screening sessions. This represents 4.1% of the total employee population. Arranged stigma and discrimination sessions in conjunction with broad health screening. Increase access to male and female condoms to all employees by dispensing condoms at Head Office; district office and via wellness days</p>																
			<p>Health Counselling Tests:</p> <table border="1"> <tbody> <tr> <td>TB</td> <td>1 614</td> </tr> <tr> <td>Referral</td> <td>1</td> </tr> <tr> <td>STI</td> <td>1 614</td> </tr> <tr> <td>Referral</td> <td>4</td> </tr> <tr> <td>Blood Pressure</td> <td>1 229</td> </tr> <tr> <td>Referral</td> <td>77</td> </tr> <tr> <td>Diabetes</td> <td>1 227</td> </tr> <tr> <td>Referral</td> <td>47</td> </tr> </tbody> </table>	TB	1 614	Referral	1	STI	1 614	Referral	4	Blood Pressure	1 229	Referral	77	Diabetes	1 227	Referral	47
TB	1 614																		
Referral	1																		
STI	1 614																		
Referral	4																		
Blood Pressure	1 229																		
Referral	77																		
Diabetes	1 227																		
Referral	47																		

Question	Yes	No	Details, if yes
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		<p>Monthly and quarterly reports are received from the Employee Health and Wellness service provider indicating the utilisation of the services offered. The department source the sick leave data on Persal.</p> <p>Conduct employee health and productivity trend analyses in order to timeously guide managers and identify risks that could impact on the functioning of the department.</p>
<p>Other advocacy initiatives were; nutrition, absenteeism in the workplace, cancer awareness, EHW services presentation during the Interns induction and in sites as well. Government Employee Provident Fund presentation.</p> <p>Developed a draft PILIR Protocol incorporating Employee Wellness support services. Developed Standard Operation Procedures (SOPS) for Employee Health and Wellness Program. Review and amend EHW Strategy. Provide TB and HIV/AIDS screening to all employees situated at district office, clustering school and schools affected by gang and violence. Road show (promotion of EHW services & how to access wellness program) was conducted in Rural especially, Piketberg, Wellington and Vredenberg and Caledon. Promote registration of employee on E-care, and profile their health assessment as well. Provide training intervention on the following aspects: Stress Management; Managerial session; Mental Health; Team Wellness Audit; Conflict Resolution Training; Time and Stress Management</p>			

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 to 31 March 2020

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 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	62	7.51
Verbal warning	7	0.85
Written warning	0	0.00
Final written warning	295	35.71
Suspension without pay	50	6.05
Fine	229	27.72
Demotion	1	0.12
Dismissal/ Abscondence	83	10.05
Not guilty	14	1.69
Case withdrawn	85	10.29
Total	826	100.00

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 2019 to 31 March 2020

Type of misconduct	Number	% of total
Theft, bribery, fraud or corruption in regard to examinations	21	3.65
Sexual assault on learner	21	3.65
Sexual assault on another employee	1	0.17
Sexual relationship with a learner of the same school	3	0.52
Serious assault with intent to cause grievous bodily harm to a learner or student	0	0.00
Serious assault with intent to cause grievous bodily harm to another employee	0	0.00
Illegal possession of an intoxicating illegal or stupefying substance	0	0.00
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	11	1.91
Wilfully or negligently mismanages the finances of the State	33	5.73
Misuse of state property	7	1.22
Unjustifiably prejudices the administration, discipline or efficiency of the Department	6	1.04
Misuses his or her position in the Department of Education to promote or prejudice the interest of any person	0	0.00
Accepts second employment and/or compensation without written approval from the Employer	0	0.00
Fails to carry out a lawful order and/or routine instruction	12	2.08
Absenteeism	29	5.03
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	13	2.26
While on duty, is under the influence of an intoxicating substance	6	1.04
Improper, disgraceful and unacceptable conduct	103	17.88
Assaults, or attempt to or threatens to assault	270	46.88
Victimisation and/or intimidation	1	0.17
Give false statements or evidence in the execution of duties, and/or falsification of records	0	0.00
Unlawful industrial action	9	1.56
Common law or statutory offence (theft, fraud and corruption)	12	2.08
Dishonesty	10	1.74
Abscondment	8	1.39
Total	576	100.00

Note: The number of all reported and finalised cases dealt with for the period 1 April 2019 -31 March 2020 is 1 038. The figure of 576 is the cases that were referred for formal disciplinary hearings.

Table 3.12.4 Grievances logged for the period 1 April 2019 to 31 March 2020

Grievances lodged	Number	% of Total
Number of grievances resolved	152	58.69
Number of grievances not resolved	107	41.31
Total number of grievances lodged	259	100.00

Note: Grievances lodged refers to cases that were finalised within the reporting period.

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2019 to 31 March 2020

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	8	10.00
Number of disputes dismissed	72	90.00
Total number of disputes lodged	80	100.00

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 2019 to 31 March 2020

Strike actions	Number
Total number of persons working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 to 31 March 2020

Precautionary suspensions	Number
Number of Public Servants suspended	9
Number of Educators suspended	19
Number of public servants whose suspension exceeded 30 days	8
Number of educators whose suspension exceeded 90 days	9
Average number of days suspended	97.30*
Cost (R'000) of suspensions	299 077.72

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as of 1 April 2019	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	3 456	0	6 429	0	6 429
	Male	3 202	0	5 306	0	5 306
Professionals	Female	19 977	0	9 803	0	9 803
	Male	6 653	0	8 546	0	8 546
Technicians and associate professionals	Female	185	0	100	0	100
	Male	104	0	45	0	45
Clerks	Female	1 248	0	1 097	0	1 097
	Male	1 499	0	1 365	0	1 365
Service and sales workers	Female	1 043	0	464	0	464
	Male	249	0	561	0	561
Skilled agriculture and fishery workers	Female	1	0	0	0	0
	Male	45	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 295	0	188	0	188
	Male	2 574	0	362	0	362
Sub Total	Female	27 205	0	18 081	0	18 081
	Male	14 326	0	16 185	0	16 185
Total		41 531	0	34 266	0	34 266
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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 31 March 2020	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 2019 to 31 March 2020

Personnel Group	Nature of injury on duty	Number	% of total	Nature of injury on duty	Number	% of total
All Personnel	Required basic medical attention only	66	84.62	Temporary disablement	12	15.38
	Ankle	9	11.54	Back	4	5.13
	Back	17	21.79	Eye	1	1.28
	Breast	1	1.28	Finger	1	1.28
	Chest	1	1.28	Hand and Arm	1	1.28
	Eye	1	1.28	Knee	2	2.56
	Finger	2	2.56	Leg	1	1.28
	Foot	2	2.56	Neck	1	1.28
	Fracture	1	1.28	Toe	1	1.28
	Hand and Arm	4	5.13	Permanent disablement	0	0.00
	Head	4	5.13	Fatal	0	0.00
	Knee	9	11.54	Total	78	100.00
	Leg	4	5.13	Percentage of total employment	0.18	
	Educator	Required basic medical attention only	28	82.35	Temporary disablement	6
Ankle		3	8.82	Back	1	2.94
Back		5	14.71	Eye	0	0.00
Breast		0	0.00	Finger	1	2.94
Chest		0	0.00	Hand and Arm	0	0.00
Eye		0	0.00	Knee	1	2.94
Finger		1	2.94	Leg	1	2.94
Foot		1	2.94	Neck	1	2.94
Fracture		1	2.94	Toe	1	2.94
Hand and Arm		2	5.88	Permanent disablement	0	0.00
Head		3	8.82	Fatal	0	0.00
Knee		3	8.82	Total	34	100.00
Leg		2	5.88	Percentage of total employment	0.08	
Neck		3	8.82			
Nose		2	5.88			
Shoulder		0	0.00			
Soft Tissue		1	2.94			
Toe		1	2.94			

Public Service Personnel	Nature of injury on duty	Number	% of total	Nature of injury on duty	Number	% of total
	Required basic medical attention only	37	86.05	Temporary disablement	6	13.95
	Ankle	6	13.95	Back	3	6.98
	Back	12	27.91	Eye	1	2.33
	Breast	1	2.33	Finger	0	0.00
	Chest		0.00	Hand and Arm	1	2.33
	Eye	1	2.33	Knee	1	2.33
	Finger	1	2.33	Leg	0	0.00
	Foot	1	2.33	Neck	0	0.00
	Fracture	0	0.00	Toe	0	0.00
	Hand and Arm	2	4.65	Permanent disablement	0	0.00
	Head	1	2.33	Fatal	0	0.00
	Knee	6	13.95	Total	43	100.00
	Leg	2	4.65	Percentage of total employment	0.10	
	Neck	2	4.65			
	Nose	0	0.00			
	Shoulder	1	2.33			
	Soft Tissue	0	0.00			
	Toe	1	2.33			

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:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) 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 2019 to 31 March 2020

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 2019 to 31 March 2020

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 2019 to 31 March 2020

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
not applicable			

Total number of projects	Total individual consultants	Total duration Work days	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 2019 to 31 March 2020

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 (WCED), set out on pages 195 to 256, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the WCED as at 31 March 2020, 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 of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No.16 of 2019) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the Code of ethics for professional accountants and parts 1 and 3 of the International Code of Ethics for Professional Accountants (including International Independence Standards) of the International Ethics Standards Board for Accountants (IESBA codes), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2019 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2020.

Non-adjusting events after the reporting date

8. I draw attention to note 27 in the financial statements, which deals with subsequent events and specifically the possible effects of the future implications of Covid-19 on the department's future prospects, performance and cash flow. Management has assessed the impact of the Covid-19 pandemic and concluded that no further reporting of information in the 2019-20 annual financial statements is deemed material. My opinion is not modified in respect of this matter.

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 257 to 267 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

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS 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.
12. 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

- 13. My objectives are to obtain reasonable assurance about whether 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.
- 14. 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

- 15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
- 16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators / measures included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2020:

Programmes	Pages in the annual performance report
Programme 2: public ordinary school education	73-79

18. 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.
19. The material findings in respect of the usefulness and reliability of the selected programme are as follows:

Programme 2: public ordinary school education

PPM 216: percentage of learners provided with required textbooks in all grades and in all subjects per annum

20. 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

21. I 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. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement

Various indicators

22. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
PPM 216: percentage of learners provided with required textbooks in all grades and in all subjects per annum	94,25%
PPI 2.3: learner absenteeism rate	5,73%

Other matters

23. I draw attention to the matters below.

Programme 1: administration

PPM 108: Teacher absenteeism not reliable

24. 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 2019-20. 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 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.

Achievement of planned targets

25. Refer to the annual performance report on pages 73 to 79 for information on the achievement of planned targets for the year and explanations provided for the under- and overachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 20 to 22 of this report

Adjustment of material misstatements

26. 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 usefulness and 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

27. 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

28. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA

Other information

29. 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 those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
30. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
31. 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. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
32. I have nothing to report in this regard.

Internal control deficiencies

33. 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 WCED performance report in this report.
34. Management did not have appropriate record-keeping processes in place to ensure that reported performance information was supported by credible supporting evidence
35. 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.
36. The implementation of the action plan to address repeat findings on predetermined objectives was not adequate to prevent material misstatements in the performance report.

Other reports

37. I draw attention to the following engagement conducted 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.
38. I draw attention to the following engagement conducted 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.
39. The special investigating unit is currently investigating the Covid-19 procurement processes. The investigation is still in progress.

Auditor-General

Cape Town
5 November 2020



Annexure – Auditor-general's responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the 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 WCED's 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

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

**Appropriation Statement
for the year ended 31 March 2020**

	Appropriation per programme								
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 666 567	-	(31 574)	1 634 993	1 630 972	4 021	99.8%	1 563 125	1 556 902
2. Public Ordinary School Education	17 670 025	-	(15 976)	17 654 049	17 466 301	187 748	98.9%	16 352 197	16 347 764
3. Independent School Subsidies	119 510	-	(973)	118 537	118 537	-	100%	113 179	113 179
4. Public Special School Education	1 345 286	-	(28 212)	1 317 074	1 314 143	2 931	99.8%	1 258 980	1 258 295
5. Early Childhood Development	606 653	-	(16 335)	590 318	590 318	-	100%	569 355	569 355
6. Infrastructure Development	1 783 348	-	92 709	1 876 057	1 869 152	6 905	99.6%	1 835 544	1 810 370
7. Examination and Education Related Services	458 634	-	361	458 995	456 966	2 029	99.6%	457 400	456 569
Total	23 650 023	-	-	23 650 023	23 446 389	203 634	99.1%	22 149 780	22 112 434
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				12 862				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				23 662 885				22 149 780	
Actual amounts per Statement of Financial Performance Expenditure					23 446 389				22 112 434

Virements

- Shifting of R16,201 million to Programme 1: Administration for the higher than anticipated expenditure for compensation of employees from Programme 2: Public Ordinary School Education (R2,115 million) and Programme 4: Public Special School Education (R14,086 million).
- Shifting of R41 000 to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for the Social Sector EPWP Incentive Grant for Provinces from Programme 5: Early Childhood Development (R41 000)
- Shifting of R5,071 million to Programme 4: Public Special School Education for the higher than anticipated severance package pay-outs and leave gratuities, payments for financial assets and the increase in the daily vehicle tariffs from Programme 1: Administration (R36 000), Programme 2: Public Ordinary School Education (R4,840 million) and Programme 5: Early Childhood Development (R195 000).
- Shifting of R93,866 million to Programme 6: Infrastructure Development for the higher than anticipated expenditure for MOD school halls and sports fields, and maintenance at public ordinary schools from Programme 1: Administration (R47,739 million), Programme 2: Public Ordinary School Education (R8,536 million), Programme 3: Independent Schools (R973 000), Programme 4: Public Special School Education (R11,982 million), Programme 5: Early Childhood Development (R14,049 million) and Programme 7: Examination and Education Related Services (R10,587 million).
- Shifting of R10,948 million to Programme 7: Examination and Education Related Services for the higher than anticipated compensation of employees, severance package pay-outs and leave gratuities, annual subscription fees and computer equipment in respect of examinations from Programme 2: Public Ordinary School Education (R526 000), Programme 4: Public Special School Education (R7,215 million), Programme 5: Early Childhood Development (R2,050 million) and Programme 6: Infrastructure Development (R1,157 million).

Appropriation Statement for the year ended 31 March 2020

Economic classification	Appropriation per economic classification							2018/19	
	2019/20			Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000						
Current payments	20 267 745	(71 788)	(46 340)	20 149 617	19 952 888	196 729	99.0%	18 693 509	18 675 616
Compensation of employees	17 689 799	(64 027)	(137)	17 625 635	17 474 935	150 700	99.1%	16 353 149	16 352 318
Salaries and wages	15 422 618	(18 433)	14 957	15 419 142	15 309 682	109 460	99.3%	14 312 500	14 311 669
Social contributions	2 267 181	(45 594)	(15 094)	2 206 493	2 165 253	41 240	98.1%	2 040 649	2 040 649
Goods and services	2 577 946	(7 761)	(46 203)	2 523 982	2 477 953	46 029	98.2%	2 340 360	2 323 298
Administrative fees	634	(83)	-	551	551	-	100.0%	402	402
Advertising	11 077	1 791	(1 917)	10 951	10 951	-	100.0%	7 266	7 266
Minor assets	5 251	(1 134)	410	4 527	4 527	-	100.0%	3 607	3 607
Audit costs: External	16 529	-	(2 958)	13 571	13 571	-	100.0%	13 512	11 927
Bursaries: Employees	3 415	(133)	-	3 282	3 282	-	100.0%	1 073	1073
Catering: Departmental activities	16 858	(3 028)	(5)	13 825	12 065	1 760	87.3%	13 352	13 352
Communication (G&S)	10 952	(837)	(3 155)	6 960	6 960	-	100.0%	7 654	7 654
Computer services	30 168	(1 785)	(5 247)	23 136	23 136	-	100.0%	19 169	19 169
Consultants: Business and advisory services	53 533	4 348	-	57 881	57 881	-	100.0%	43 131	43 131
Infrastructure and planning services	107 272	-	13 877	121 149	121 149	-	100.0%	112 843	112 843
Legal services	8 111	-	(2 778)	5 333	5 333	-	100.0%	6 266	6 266
Contractors	16 102	(615)	(2 126)	13 361	13 361	-	100.0%	11 031	11 031
Agency and support / outsourced services	465 779	5 368	(3 909)	467 238	453 486	13 752	97.1%	442 343	440 641
Entertainment	203	(160)	-	43	43	-	100.0%	34	34
Fleet services (including government motor transport)	26 078	8 264	(4 150)	30 192	30 192	-	100.0%	30 221	27 285
Inventory: Learner and teacher support material	187 064	(7 178)	(13 092)	166 794	163 863	2 931	98.2%	142 802	142 117
Inventory: Materials and supplies	746	(476)	-	270	270	-	100.0%	126	126
Inventory: Other supplies	387 814	(19 818)	(1 383)	366 613	341 222	25 391	93.1%	405 780	401 347
Consumable supplies	6 341	785	-	7 126	7 126	-	100.0%	5 008	5 008
Consumable: Stationery printing and office supplies	24 152	421	(4 062)	20 511	20 511	-	100.0%	19 716	19 716
Operating leases	78 733	(2 620)	-	76 113	76 113	-	100.0%	68 772	68 772
Property payments	655 731	20 004	2 295	678 030	678 030	-	100.0%	569 011	563 290
Transport provided: Departmental activity	343 801	(9 935)	(11 145)	322 721	322 721	-	100.0%	307 770	307 770
Travel and subsistence	43 792	2 133	(2 810)	43 115	40 920	2 195	94.9%	39 568	39 568
Training and development	27 227	(4 556)	(4 048)	18 623	18 623	-	100.0%	21 881	21 881
Operating payments	43 127	2 409	-	45 536	45 536	-	100.0%	40 239	40 239
Venues and facilities	6 806	(741)	-	6 065	6 065	-	100.0%	7 421	7 421
Rental and hiring	650	(185)	-	465	465	-	100.0%	362	362
Transfers and subsidies	2 271 902	91 488	12 850	2 376 240	2 376 240	-	100.0%	2 260 554	2 260 554
Departmental agencies and accounts	9 937	1	-	9 938	9 938	-	100.0%	9 410	9 410
Departmental agencies (non-business entities)	9 937	1	-	9 938	9 938	-	100.0%	9 410	9 410
Non-profit institutions	2 151 848	93 344	12 740	2 257 932	2 257 932	-	100.0%	2 152 440	2 152 440
Households	110 117	(1 857)	110	108 370	108 370	-	100.0%	98 704	98 704
Social benefits	107 649	(1 398)	305	106 556	106 556	-	100.0%	87 913	87 913
Other transfers to households	2 468	(459)	(195)	1 814	1 814	-	100.0%	10 791	10 791
Payments for capital assets	1 104 331	(16 529)	33 490	1 121 292	1 114 387	6 905	99.4%	1 188 411	1 168 958
Buildings and other fixed structures	1 047 739	(12 332)	34 663	1 070 070	1 063 165	6 905	99.4%	1 143 373	1 123 920
Buildings	471 794	76 622	33 620	582 036	582 036	-	100.0%	575 568	575 568
Other fixed structures	575 945	(88 954)	1 043	488 034	481 129	6 905	98.6%	567 805	548 352
Machinery and equipment	53 887	(4 099)	482	50 270	50 270	-	100.0%	43 863	43 863
Transport equipment	27 481	6 648	2 291	36 420	36 420	-	100.0%	30 801	30 801
Other machinery and equipment	26 406	(10 747)	(1 809)	13 850	13 850	-	100.0%	13 062	13 062
Software and other intangible assets	2 705	(98)	(1 655)	952	952	-	100.0%	1 175	1 175
Payment for financial assets	6 045	(3 171)	-	2 874	2 874	-	100.0%	7 306	7 306
Total	23 650 023	-	-	23 650 023	23 446 389	203 634	99.1%	22 149 780	22 112 434

**Appropriation Statement
for the year ended 31 March 2020**

Programme 1: Administration									
Sub programme	2019/20							2018/19	
	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. Office of the MEC	8 160	(610)	1 130	8 680	8 680	-	100.0%	7 062	7 062
2. Corporate Services	346 417	(693)	(15 427)	330 297	330 297	-	100.0%	317 717	311 494
3. Education Management	1 283 756	6 366	(17 277)	1 272 845	1 268 824	4 021	99.7%	1 222 528	1 222 528
4. Human Resource Development	4 136	(192)	-	3 944	3 944	-	100.0%	2 143	2 143
5. Education Management Information System (EMIS)	24 098	(4 871)	-	19 227	19 227	-	100.0%	13 675	13 675
Total	1 666 567	-	(31 574)	1 634 993	1 630 972	4 021	99.8%	1 563 125	1 556 902

Appropriation Statement for the year ended 31 March 2020

Economic classification	2019/20							2018/19	
	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	1 561 671	6 473	(31 538)	1 536 606	1 532 585	4 021	99.7%	1 461 126	1 454 903
Compensation of employees	970 001	-	16 201	986 202	986 136	66	100.0%	906 168	906 168
Salaries and wages	830 480	-	21 908	852 388	852 322	66	100.0%	784 540	784 540
Social contributions	139 521	-	(5 707)	133 814	133 814	-	100.0%	121 628	121 628
Goods and services	591 670	6 473	(47 739)	550 404	546 449	3 955	99.3%	554 958	548 735
Administrative fees	538	(45)	-	493	493	-	100.0%	378	378
Advertising	10 960	1 679	(1 914)	10 725	10 725	-	100.0%	7 015	7 015
Minor assets	4 795	(825)	(1 361)	2 609	2 609	-	100.0%	3 338	3 338
Audit costs: External	16 529	-	(2 958)	13 571	13 571	-	100.0%	13 512	11 927
Bursaries: Employees	1 301	(82)	-	1 219	1 219	-	100.0%	784	784
Catering: Departmental activities	6 514	(363)	(5)	6 146	4 386	1 760	71.4%	3 510	3 510
Communication (G&S)	10 247	(910)	(3 155)	6 182	6 182	-	100.0%	6 945	6 945
Computer services	30 163	(2 316)	(5 750)	22 097	22 097	-	100.0%	19 158	19 158
Consultants: Business and advisory services	53 018	1 804	-	54 822	54 822	-	100.0%	42 953	42 953
Legal services	8 111	-	(2 778)	5 333	5 333	-	100.0%	6 264	6 264
Contractors	14 269	(249)	(2 130)	11 890	11 890	-	100.0%	10 010	10 010
Agency and support / outsourced services	48 301	5 866	(3 760)	50 407	50 407	-	100.0%	39 141	37 439
Entertainment	201	(159)	-	42	42	-	100.0%	34	34
Fleet services (including government motor transport)	17 235	2 803	(4 150)	15 888	15 888	-	100.0%	17 546	14 610
Inventory: Learner and teacher support material	2 387	267	(2 255)	399	399	-	100.0%	2 589	2 589
Inventory: Materials and supplies	455	(455)	-	-	-	-	-	94	94
Inventory: Other supplies	275 256	2 690	-	277 946	277 946	-	100.0%	311 940	311 940
Consumable supplies	3 124	1 427	-	4 537	4 537	-	100.0%	2 884	2 884
Consumable: Stationery printing and office supplies	13 275	(378)	(4 062)	8 835	8 835	-	100.0%	10 628	10 628
Operating leases	3 691	(1 007)	-	2 684	2 684	-	100.0%	3 408	3 408
Property payments	29 760	(12)	(8 236)	21 512	21 512	-	100.0%	23 860	23 860
Transport provided: Departmental activity	2 235	(1 499)	-	736	736	-	100.0%	668	668
Travel and subsistence	21 941	(736)	(2 799)	18 406	16 211	2 195	88.1%	16 616	16 616
Training and development	7 505	(682)	(2 426)	4 397	4 397	-	100.0%	2 632	2 632
Operating payments	6 652	1 087	-	7 739	7 739	-	100.0%	4 352	4 352
Venues and facilities	3 038	(1 469)	-	1 569	1 569	-	100.0%	4 470	4 470
Rental and hiring	169	51	-	220	220	-	100.0%	229	229
Transfers and subsidies	57 197	(3 708)	-	53 489	53 489	-	100.0%	58 993	58 993
Departmental agencies and accounts	7	2	-	9	9	-	100.0%	8	8
Departmental agencies (non-business entities)	7	2	-	9	9	-	100.0%	8	8
Non-profit institutions	43 554	(1 950)	-	41 604	41 604	-	100.0%	40 696	40 696
Households	13 636	(1 760)	-	11 876	11 876	-	100.0%	18 289	18 289
Social benefits	12 244	(2 040)	-	10 204	10 204	-	100.0%	7 726	7 726
Other transfers to households	1 392	280	-	1 672	1 672	-	100.0%	10 563	10 563
Payments for capital assets	41 654	406	-	42 060	42 060	-	100.0%	35 700	35 700
Machinery and equipment	40 803	459	-	41 262	41 262	-	100.0%	34 525	34 525
Transport equipment	22 594	6 822	-	29 416	29 416	-	100.0%	24 179	24 179
Other machinery and equipment	18 209	(6 363)	-	11 846	11 846	-	100.0%	10 346	10 346
Software and other intangible assets	851	(53)	-	798	798	-	100.0%	1 175	1 175
Payment for financial assets	6 045	(3 171)	(36)	2 838	2 838	-	100.0%	7 306	7 306
Total	1 666 567	-	(31 574)	1 634 993	1 630 972	4 021	99.8%	1 563 125	1 556 902

**Appropriation Statement
for the year ended 31 March 2020**

Subprogramme: 1.1: Office of the MEC									
	2019/20							2018/19	
	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	7 701	(553)	1 130	7 684	7 684	-	100.0%	6 744	6 744
Compensation of employees	5 574	-	1 130	6 704	6 704	-	100.0%	5 757	5 757
Goods and services	1 533	(553)	-	980	980	-	100.0%	987	987
Transfers and subsidies	637	30	-	667	667	-	100.0%	5	5
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	637	30	-	667	667	-	100.0%	5	5
Payments for capital assets	416	(90)	-	326	326	-	100.0%	313	313
Machinery and equipment	416	(90)	-	326	326	-	100.0%	313	313
Total	8 160	(610)	1 130	8 680	8 680	-	100.0%	7 062	7 062

Subprogramme: 1.2: Corporate Services									
	2019/20							2018/19	
	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	331 159	(651)	(15 391)	315 117	315 117	-	100.0%	292 021	285 798
Compensation of employees	259 959	-	6 411	266 370	266 370	-	100.0%	239 428	239 428
Goods and services	71 200	(651)	(21 802)	48 747	48 747	-	100.0%	52 593	46 370
Transfers and subsidies	3 729	46	-	3 775	3 775	-	100.01%	12 341	12 341
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Non-profit institutions	-	-	-	-	-	-	-	27	27
Households	3 728	46	-	3 774	3 774	-	100.0%	12 313	12 313
Payments for capital assets	5 484	3 116	-	8 600	8 600	-	100.0%	6 049	6 049
Machinery and equipment	4 633	3 169	-	7 802	7 802	-	100.0%	4 874	4 874
Software and other intangible assets	851	(53)	-	798	798	-	100.0%	1 175	1 175
Payment for financial assets	6 045	(3 204)	(36)	2 805	2 805	-	100.0%	7 306	7 306
Total	346 417	(693)	(15 427)	330 297	330 297	-	100.0%	317 717	311 494

Subprogramme: 1.3: Education Management									
	2019/20							2018/19	
	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	1 203 928	9 879	(17 277)	1 196 530	1 192 509	4 201	99.7%	1 151 555	1 151 555
Compensation of employees	704 468	-	8 660	713 128	713 062	66	100.0%	660 983	660 983
Goods and services	499 460	9 879	(25 937)	483 402	479 447	3 955	99.2%	490 572	490 572
Transfers and subsidies	46 383	(2 362)	-	44 021	44 021	-	100.0%	41 747	41 747
Departmental agencies and accounts	6	2	-	8	8	-	100.0%	7	7
Non-profit institutions	37 106	(528)	-	36 578	36 578	-	100.0%	35 769	35 769
Households	9 271	(1 836)	-	7 435	7 435	-	100.0%	5 971	5 971
Payments for capital assets	33 445	(1 181)	-	32 264	32 264	-	100.0%	29 226	29 226
Machinery and equipment	33 445	(1 181)	-	32 264	32 264	-	100.0%	29 226	29 226
Total	1 283 756	6 366	(17 277)	1 272 845	1 268 824	4 021	99.7%	1 222 528	1 222 528

**Appropriation Statement
 for the year ended 31 March 2020**

Subprogramme: 1.4: Human Resource Development									
	2019/20							2018/19	
	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	4 136	(273)	-	3 863	3 863	-	100.0%	2 143	2 143
Goods and services	4 136	(273)	-	3 863	3 863	-	100.0%	2 143	2 143
Transfers and subsidies	-	81	-	81	81	-	100.0%	-	-
Non-profit institutions	-	81	-	81	81	-	100.0%	-	-
Total	4 136	(192)	-	3 944	3 944	-	100.0%	2 143	2 143

Subprogramme: 1.5: Education Management Information System (EMIS)									
	2019/20							2018/19	
	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	15 341	(1 929)	-	13 412	13 412	-	100.0%	8 663	8 663
Goods and services	15 341	(1 929)	-	13 412	13 412	-	100.0%	8 663	8 663
Transfers and subsidies	6 448	(1 503)	-	4 945	4 945	-	100.0%	4 900	4 900
Non-profit institutions	6 448	(1 503)	-	4 945	4 945	-	100.0%	4 900	4 900
Machinery and equipment	2 309	(1 439)	-	870	870	-	100.0%	112	112
Total	24 098	(4 871)	-	19 227	19 227	-	100.0%	13 675	13 675

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Programme 2: Public Ordinary School Education									
Sub programme	2019/20							2018/19	
	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	10 538 278	305 763	(4 584)	10 839 457	10 829 487	9 970	99.9%	10 070 472	10 068 940
2. Public Secondary Level	6 594 145	(299 418)	(7 521)	6 287 206	6 128 484	158 722	97.5%	5 790 389	5 790 389
3. Human Resource Development	105 515	(6 347)	(3 912)	95 256	95 256	-	100.0%	85 619	85 619
4. Conditional Grants	432 087	2	41	432 130	413 074	19 056	95.6%	405 717	402 816
Total	17 670 025	-	(15 976)	17 654 049	17 466 031	187 748	98.9%	16 352 197	16 347 764

Economic classification	2019/20							2018/19	
	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	16 334 560	(92 374)	(9 896)	16 232 290	16 044 542	187 748	98.8%	15 051 631	15 047 198
Compensation of employees	15 192 605	(58 336)	(2 115)	15 132 154	14 983 549	148 605	99.0%	14 030 845	14 030 845
Salaries and wages	13 235 182	(4 150)	(2 115)	13 228 917	13 121 552	107 365	99.2%	12 270 356	12 270 356
Social contributions	1 957 423	(54 186)	-	1 903 237	1 861 997	41 240	97.8%	1 760 489	1 760 489
Goods and services	1 141 955	(34 038)	(7 781)	1 100 136	1 060 993	39 143	96.4%	1 020 786	1 016 353
Administrative fees	96	(47)	-	49	49	-	100.0%	-	-
Advertising	108	102	-	210	210	-	100.0%	137	137
Minor assets	389	(312)	-	77	77	-	100.0%	172	172
Bursaries: Employees	2 114	(51)	-	2 063	2 063	-	100.0%	289	289
Catering: Departmental activities	6 072	(733)	-	5 339	5 339	-	100.0%	5 705	5 705
Communication (G&S)	222	10	-	232	232	-	100.0%	211	211
Computer services	3	1	-	4	4	-	100.0%	5	5
Consultants: Business and advisory services	166	2 347	-	2 513	2 513	-	100.0%	178	178
Contractors	651	(76)	-	575	575	-	100.0%	204	204
Agency and support / outsourced services	377 039	1 931	-	378 970	365 218	13 752	96.4%	366 922	366 922
Fleet services (including government motor transport)	621	517	-	1 138	1 138	-	100.0%	908	908
Inventory: Learner and teacher support material	172 985	(5 528)	(5 837)	161 620	161 620	-	100.0%	134 709	134 709
Inventory: Materials and supplies	278	(27)	-	251	251	-	100.0%	32	32
Inventory: Other supplies	93 053	(22 448)	-	70 605	45 214	25 391	64.0%	64 957	60 524
Consumable supplies	2 940	(613)	-	2 327	2 327	-	100.0%	1 839	1 839
Consumable: Stationery printing and office supplies	2 179	(149)	-	2 030	2 030	-	100.0%	2 044	2 044
Operating leases	44 194	(5 416)	-	38 778	38 778	-	100.0%	37 194	37 194
Property payments	87 345	1 894	(1 944)	87 295	87 295	-	100.0%	81 595	81 595
Transport provided: Departmental activity	325 335	(8 436)	-	316 899	316 899	-	100.0%	301 055	301 055
Travel and subsistence	10 057	857	-	10 914	10 914	-	100.0%	10 004	10 004
Training and development	11 638	431	-	12 069	12 069	-	100.0%	9 275	9 275
Operating payments	1 299	2 438	-	3 737	3 737	-	100.0%	775	775
Venues and facilities	2 857	(481)	-	2 376	2 376	-	100.0%	2 518	2 518
Rental and hiring	314	(249)	-	65	65	-	100.0%	58	58
Transfers and subsidies	1 329 321	93 148	(2 459)	1 420 010	1 420 010	-	100.0%	1 297 725	1 297 725
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Departmental agencies (non-business entities)	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	1 237 929	93 317	41	1 331 287	1 331 287	-	100.0%	1 225 460	1 225 460
Households	91 390	(169)	(2 500)	88 721	88 721	-	100.0%	72 263	72 263
Social benefits	90 314	570	(2 209)	88 675	88 675	-	100.0%	72 035	72 035
Other transfers to households	1 076	(739)	(291)	46	46	-	100.0%	228	228
Payments for capital assets	6 144	(774)	(3 621)	1 749	1 749	-	100.0%	2 841	2 841
Machinery and equipment	4 290	(729)	(1 966)	1 595	1 595	-	100.0%	2 841	2 841
Transport equipment	1 103	(174)	-	929	929	-	100.0%	928	928
Other machinery and equipment	3 187	(555)	(1 966)	666	666	-	100.0%	1 913	1 913
Software and other intangible assets	1 854	(45)	(1 655)	154	154	-	100.0%	-	-
Total	17 670 025	-	(15 976)	17 654 049	17 466 301	187 748	98.9%	16 352 197	16 347 764

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Subprogramme: 2.1: Public Primary Level									
Economic classification	2019/20							2018/19	
	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	9 747 011	178 520	(2 375)	9 923 156	9 913 186	9 970	99.9%	9 264 942	9 263 410
Compensation of employees	9 308 889	202 274	-	9 511 163	9 511 163	-	100.0%	8 882 808	8 882 808
Goods and services	438 122	(23 754)	(2 375)	411 993	402 023	9 970	97.6%	382 134	380 602
Transfers and subsidies	791 267	127 243	(2 209)	916 301	916 301	-	100.0%	805 530	805 530
Non-profit institutions	738 189	127 228	-	865 417	865 417	-	100.0%	762 917	762 917
Households	53 078	15	(2 209)	50 884	50 884	-	100.0%	42 613	42 613
Total	10 538 278	305 763	(4 584)	10 839 457	10 829 487	9 970	99.9%	10 070 472	10 068 940

Subprogramme: 2.2: Public Secondary Level									
Economic classification	2019/20							2018/19	
	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	6 139 766	(265 696)	(7 521)	5 866 549	5 707 827	158 722	97.3%	5 384 069	5 384 069
Compensation of employees	5 834 081	(256 931)	(2 115)	5 575 035	5 426 497	148 538	97.3%	5 105 225	5 105 225
Goods and services	305 685	(8 765)	(5 406)	291 514	281 330	10 184	96.5%	278 844	278 844
Transfers and subsidies	454 379	(33 722)	-	420 657	420 657	-	100.0%	406 320	406 320
Non-profit institutions	417 313	(34 493)	-	382 820	382 820	-	100.0%	376 698	376 698
Households	37 066	771	-	37 837	37 837	-	100.0%	29 622	29 622
Total	6 594 145	(299 418)	(7 521)	6 287 206	6 128 484	158 722	97.5%	5 790 389	5 790 389

Subprogramme: 2.3: Human Resource Development									
Economic classification	2019/20							2018/19	
	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	87 652	(4 626)	-	83 026	83 026	-	100.0%	68 890	68 890
Compensation of employees	37 696	(4 923)	-	32 773	32 773	-	100.0%	30 489	30 489
Goods and services	49 956	297	-	50 253	50 253	-	100.0%	38 401	38 401
Transfers and subsidies	13 306	(1 721)	(291)	11 294	11 294	-	100.0%	14 737	14 737
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	12 228	(936)	-	11 292	11 292	-	100.0%	14 707	14 707
Households	1 076	(785)	(291)	-	-	-	-	28	28
Payments for capital assets	4 557	-	3 621	936	936	-	100.0%	1 992	1 992
Machinery and equipment	2 703	45	(1 966)	782	782	-	100.0%	1 992	1 992
Software and other intangible assets	1 854	(45)	(1 665)	154	154	-	100.0%	-	-
Total	105 515	(6 347)	(3 912)	95 256	95 256	-	100.0%	85 619	85 619

Subprogramme: 2.4: Conditional Grants									
Economic classification	2019/20							2018/19	
	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	360 131	(572)	-	359 559	340 503	19 056	94.7%	333 730	330 829
Compensation of employees	11 939	1 244	-	13 183	13 116	67	99.5%	12 323	12 323
Goods and services	348 192	(1 816)	-	346 376	327 387	18 989	94.5%	321 407	318 506
Transfers and subsidies	70 369	1 348	41	71 758	71 758	-	100.0%	71 138	71 138
Non-profit institutions	70 199	1 518	41	71 758	71 758	-	100.0%	71 138	71 138
Households	170	(170)	-	-	-	-	-	-	-
Payments for capital assets	1 587	(774)	-	813	813	-	100.0%	849	849
Machinery and equipment	1 587	(774)	-	813	813	-	100.0%	849	849
Total	432 087	2	41	432 130	413 074	19 056	95.6%	405 717	402 816

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Programme 3: Independent School Subsidies									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Subprogramme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Primary Level	65 910	4 555	-	70 465	70 465	-	100.0%	65 629	65 629
2. Secondary Level	53 600	(4 555)	(973)	48 072	48 072	-	100.0%	47 550	47 550
Total	119 510	-	(973)	118 537	118 537	-	100.0%	113 179	113 179

	2019/20							2018/19	
	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	119 510	-	(973)	118 537	118 537	-	100.0%	113 179	113 179
Non-profit institutions	119 510	-	(973)	118 537	118 537	-	100.0%	113 179	113 179
Total	119 510	-	(973)	118 537	118 537	-	100.0%	113 179	113 179

Subprogramme: 3.1: Primary Level

	2019/20							2018/19	
	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	65 910	4 555	-	70 465	70 465	-	100.0%	65 629	65 629
Non-profit institutions	65 910	4 555	-	70 465	70 465	-	100.0%	65 629	65 629
Total	65 910	4 555	-	70 465	70 465	-	100.0%	65 629	65 629

Subprogramme: 3.2: Secondary Level

	2019/20							2018/19	
	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	53 600	(4 555)	(973)	48 072	48 072	-	100.0%	47 550	47 550
Non-profit institutions	53 600	(4 555)	(973)	48 072	48 072	-	100.0%	47 550	47 550
Total	53 600	(4 555)	(973)	48 072	48 072	-	100.0%	47 550	47 550

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Programme 4: Public Special School Education									
Subprogramme	2019/20							2018/19	
	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	1 318 402	1	(28 212)	1 290 191	1 290 191	-	100.0%	1 232 774	1 232 774
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grant	26 883	-	-	26 883	23 952	2 931	89.1%	26 206	25 521
Total	1 345 286	-	(28 212)	1 317 074	1 314 143	2 931	99.8%	1 258 980	1 258 295

Economic classification	2019/20							2018/19	
	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	1 160 252	(2 396)	(33 283)	1 124 573	1 121 642	2 931	99.7%	1 071 008	1 070 323
Compensation of employees	1 103 242	(1 040)	(21 301)	1 080 901	1 080 901	-	100.0%	1 025 772	1 025 772
Salaries and wages	951 265	(1 600)	(3 904)	945 761	945 761	-	100.0%	899 816	899 816
Social contributions	151 977	560	(17 397)	135 140	135 140	-	100.0%	125 956	125 956
Goods and services	57 010	(1 356)	(11 982)	43 672	40 741	2 931	93.3%	45 236	44 551
Administrative fees	-	9	-	9	9	-	100.0%	-	-
Advertising	-	-	-	-	-	-	-	107	107
Minor assets	-	3	-	3	3	-	100.0%	21	21
Catering: Departmental activities	132	143	-	275	275	-	100.0%	99	99
Fleet services (including government motor transport)	6 910	5 008	-	11 918	11 918	-	100.0%	10 736	10 736
Inventory: Learner and teacher support material	6 692	(2 219)	-	4 473	1 542	2 931	34.5%	3 843	3 158
Inventory: Materials and supplies	-	6	-	6	6	-	100.0%	-	-
Inventory: Other supplies	4 583	(2 995)	(1 330)	258	258	-	100.0%	491	491
Consumable supplies	273	(172)	-	101	101	-	100.0%	215	215
Consumable: Stationery printing and office supplies	100	(96)	-	4	4	-	100.0%	22	22
Operating leases	21 884	2 048	-	23 932	23 932	-	100.0%	23 183	23 183
Property payments	-	106	-	106	106	-	100.0%	1 304	1 304
Transport provided: Department activity	10 652	-	(10 652)	-	-	-	-	-	-
Travel and subsistence	569	106	-	675	675	-	100.0%	979	979
Training and development	5 117	(3 835)	-	1 282	1 282	-	100.0%	4 119	4 119
Operating payments	78	195	-	273	273	-	100.0%	-	-
Venues and facilities	20	337	-	357	357	-	100.0%	117	117
Transfers and subsidies	181 240	2 406	2 694	186 340	186 340	-	100.0%	182 236	182 236
Non-profit institutions	178 320	2 406	-	180 726	180 726	-	100.0%	177 403	177 403
Households	2 920	-	2 694	5 614	5 614	-	100.0%	4 833	4 833
Social benefits	2 920	-	2 598	5 518	5 518	-	100.0%	4 833	4 833
Other transfers to households	-	-	96	96	96	-	100.0%	-	-
Payments for capital assets	3 794	(10)	2 341	6 125	6 125	-	100.0%	5 736	5 736
Machinery and equipment	3 794	(10)	2 341	6 125	6 125	-	100.0%	5 736	5 736
Transport equipment	3 784	-	2 291	6 075	6 075	-	100.0%	5 717	5 717
Other machinery and equipment	10	(10)	50	50	50	-	100.0%	19	19
Payment for financial assets	-	-	36	36	36	-	100.0%	-	-
Total	1 345 286	-	(28 212)	1 317 074	1 314 143	2 931	99.8%	1 258 980	1 258 295

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Subprogramme: 4.1: Schools									
	2019/20							2018/19	
	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	1 138 713	(664)	(33 283)	1 104 766	1 104 766	-	100.0%	1 053 899	1 053 899
Compensation of employees	1 086 913	-	(21 301)	1 065 612	1 065 612	-	100.0%	1 012 958	1 012 958
Goods and services	51 800	(664)	(11 982)	39 154	39 154	-	100.0%	40 941	40 941
Transfers and subsidies	175 905	665	2 694	179 264	179 264	-	100.0%	173 156	173 156
Non-profit institutions	172 985	665	-	173 650	173 650	-	100.0%	168 323	168 323
Households	2 920	-	2 694	5 614	5 614	-	100.0%	4 833	4 833
Payments for capital assets	3 784	-	2 341	6 125	6 125	-	100.0%	5 719	5 719
Machinery and equipment	3 784	-	2 341	6 125	6 125	-	100.0%	5 719	5 719
Payment for financial assets	-	-	36	36	36	-	100.0%	-	-
Total	1 318 402	1	(28 212)	1 290 191	1 290 191	-	100.0%	1 232 774	1 232 774

Subprogramme: 4.2: Human Resource Development									
	2019/20							2018/19	
	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: 4.3: Conditional Grant									
	2019/20							2018/19	
	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	21 539	(1 732)	-	19 807	16 876	2 931	85.2%	17 109	16 424
Compensation of employees	16 329	(1 040)	-	15 289	15 289	-	100.0%	12 814	12 814
Goods and services	5 210	(692)	-	4 518	1 587	2 931	35.1%	4 295	3 610
Transfers and subsidies	5 334	1 742	-	7 076	7 076	-	100.0%	9 080	9 080
Non-profit institutions	5 334	1 742	-	7 076	7 076	-	100.0%	9 080	9 080
Payments for capital assets	10	(10)	-	-	-	-	-	17	17
Machinery and equipment	10	(10)	-	-	-	-	-	17	17
Total	26 883	-	-	26 883	23 952	2 931	89.1%	26 206	25 521

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Programme 5: Early Childhood Development									
Subprogramme	2019/20							2018/19	
	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	415 747	1	(8 681)	407 067	407 067	-	100.0%	393 149	393 149
2. Grade R in Early Childhood Development Centres	84 057	-	(662)	83 395	83 395	-	100.0%	74 789	74 789
3. Pre-Grade R Training	99 315	-	(6 951)	92 364	92 364	-	100.0%	86 569	86 569
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional Grants	7 533	-	(41)	7 492	7 492	-	100.0%	14 848	14 848
Total	606 653	-	(16 335)	590 318	590 318	-	100.0%	569 355	569 355

Economic classification	2019/20							2018/19	
	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	108 258	1	(8 179)	100 080	100 080	-	100.0%	105 088	105 088
Compensation of employees	56 222	-	(848)	55 374	55 374	-	100.0%	57 815	57 815
Salaries and wages	47 564	-	225	47 789	47 789	-	100.0%	49 893	49 893
Social contributions	8 658	-	(1 073)	7 585	7 585	-	100.0%	7 922	7 922
Goods and services	52 036	1	(7 331)	44 706	44 706	-	100.0%	47 273	47 273
Advertising	2	1	(3)	-	-	-	-	2	2
Catering: Departmental activities	35	5	-	40	40	-	100.0%	108	108
Agency and support / outsourced services	37 711	(830)	(149)	36 732	36 732	-	100.0%	34 086	34 086
Inventory: Learner and teacher support material	5 000	-	(5 000)	-	-	-	-	1 661	1 661
Inventory: Other supplies	658	-	(53)	605	605	-	100.0%	527	527
Consumable supplies	3	122	-	125	125	-	100.0%	-	-
Transport provided: Departmental activity	5 579	-	(493)	5 086	5 086	-	100.0%	6 017	6 017
Travel and subsistence	80	23	(11)	92	92	-	100.0%	16	16
Training and development	2 077	-	(1 622)	455	455	-	100.0%	4 643	4 643
Venues and facilities	891	680	-	1 571	1 571	-	100.0%	213	213
Transfers and subsidies	498 395	(1)	(8 156)	490 238	490 238	-	100.0%	464 267	464 267
Non-profit institutions	496 323	(1)	(6 733)	489 589	489 589	-	100.0%	463 536	463 536
Households	2 072	-	(1 423)	649	649	-	100.0%	731	731
Social benefits	2 072	-	(1 423)	649	649	-	100.0%	731	731
Total	606 653	-	(16 335)	590 318	590 318	-	100.0%	569 355	569 355

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Subprogramme: 5.1: Grade R in Public Schools									
	2019/20							2018/19	
	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	66 286	1	(6 382)	59 905	59 905	-	100.0%	65 043	65 043
Compensation of employees	54 987	-	(822)	54 165	54 165	-	100.0%	56 725	56 725
Goods and services	11 299	1	(5 560)	5 740	5 740	-	100.0%	8 318	8 318
Transfers and subsidies	349 461	-	(2 299)	347 162	347 162	-	100.0%	328 106	328 106
Non-profit institutions	347 389	-	(876)	346 513	346 513	-	100.0%	327 375	327 375
Households	2 072	-	(1 423)	649	649	-	100.0%	731	731
Total	415 747	1	(8 681)	407 067	407 067	-	100.0%	393 149	393 149

Subprogramme: 5.2: Grade R in Early Childhood Development Centres									
	2019/20							2018/19	
	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	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	84 057	-	(662)	83 395	83 395	-	100.0%	74 789	74 789
Non-profit institutions	84 057	-	(662)	83 395	83 395	-	100.0%	74 789	74 789
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	84 057	-	(662)	83 395	83 395	-	100.0%	74 789	74 789

Subprogramme: 5.3: Pre-Grade R Training									
	2019/20							2018/19	
	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	40 737	-	(1 771)	38 966	38 966	-	100.0%	38 955	38 955
Goods and services	40 737	-	(1 771)	38 966	38 966	-	100.0%	38 955	38 955
Transfers and subsidies	58 578	-	(5 180)	53 398	53 398	-	100.0%	47 614	47 614
Non-profit institutions	58 578	-	(5 180)	53 398	53 398	-	100.0%	47 614	47 614
Total	99 315	-	(6 951)	92 364	92 364	-	100.0%	86 569	86 569

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Subprogramme: 5.4: Human Resource Development									
	2019/20							2018/19	
	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									
	2019/20							2018/19	
	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	1 235	-	(26)	1 206	1 206	-	100.0%	1 090	1 090
Compensation of employees	1 235	-	(26)	1 206	1 206	-	100.0%	1 090	1 090
Transfers and subsidies	6 298	-	(15)	6 283	6 283	-	100.0%	13 758	13 758
Non-profit institutions	6 298	-	(15)	6 283	6 283	-	100.0%	13 758	13 758
Total	7 533	-	(41)	7 492	7 492	-	100.0%	14 848	14 848

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Programme 6: Infrastructure Development									
Subprogramme	2019/20							2018/19	
	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	63 202	(29 042)	702	34 862	34 862	-	100.0%	26 670	26 670
2. Public Ordinary Schools	1 652 973	44 230	90 168	1 787 371	1 780 466	6 905	99.6%	1 776 033	1 750 859
3. Special Schools	8 673	10 993	796	20 462	20 462	-	100.0%	14 913	14 913
4. Early Childhood Development	58 500	(26 181)	1 043	33 362	33 362	-	100.0%	17 928	17 928
Total	1 783 348	-	92 709	1 876 057	1 869 152	6 905	100.0%	1 835 544	1 810 370

Economic classification	2019/20							2018/19	
	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	694 609	16 080	27 054	737 743	737 743	-	100.0%	628 897	623 176
Compensation of employees	34 361	(5 307)	(1 157)	27 897	27 897	-	100.0%	26 089	26 089
Salaries and wages	34 361	(8 778)	(1 157)	24 426	24 426	-	100.0%	22 880	22 880
Social contributions	-	3 471	-	3 471	3 471	-	100.0%	3 209	3 209
Goods and services	660 248	21 387	28 211	709 846	709 846	-	100.0%	602 808	597 087
Advertising	6	-	-	6	6	-	100.0%	-	-
Minor assets	67	-	1 771	1 838	1 838	-	100.0%	62	62
Computer services	-	-	84	84	84	-	100.0%	-	-
Consultants: Business and advisory services	349	197	-	546	546	-	100.0%	-	-
Infrastructure and planning services	107 272	-	13 877	121 149	121 149	-	100.0%	112 843	112 843
Legal services	-	-	-	-	-	-	-	2	2
Contractors	21	-	4	25	25	-	100.0%	177	177
Inventory: Material and supplies	13	-	-	13	13	-	100.0%	-	-
Inventory: Other supplies	14 264	2 935	-	17 199	17 199	-	100.0%	27 865	27 865
Consumable supplies	1	-	-	1	1	-	100.0%	11	11
Property payments	538 126	18 277	12 475	568 878	568 878	-	100.0%	461 847	456 126
Travel and subsistence	-	13	-	13	13	-	100.0%	1	1
Operating payments	129	(35)	-	94	94	-	100.0%	-	-
Transfers and subsidies	36 000	71	30 992	67 063	67 063	-	100.0%	63 274	63 274
Non-profit institutions	36 000	-	30 992	66 992	66 992	-	100.0%	63 274	63 274
Households	-	71	-	71	71	-	100.0%	-	-
Social benefits	-	71	-	71	71	-	100.0%	-	-
Payments for capital assets	1 052 739	(16 151)	34 663	1 071 251	1 064 346	6 905	99.4%	1 143 373	1 123 920
Buildings and other fixed structures	1 047 739	(12 332)	34 663	1 070 070	1 063 165	6 905	99.4%	1 143 373	1 123 920
Buildings	471 794	76 622	33 620	582 036	582 036	-	100.0%	575 568	575 568
Other fixed structures	575 945	(88 954)	1 043	488 034	481 129	6 905	100.0%	567 805	548 352
Machinery and equipment	5 000	(3 819)	-	1 181	1 181	-	100.0%	-	-
Other machinery and equipment	5 000	(3 819)	-	1 181	1 181	-	100.0%	-	-
Total	1 783 348	-	92 709	1 876 057	1 869 152	6 905	99.6%	1 835 544	1 810 370

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Subprogramme: 6.1: Administration									
	2019/20							2018/19	
	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	38 202	(5 294)	702	33 610	33 610	-	100.0%	26 395	26 395
Compensation of employees	34 361	(5 307)	(1 157)	27 897	27 897	-	100.0%	26 089	26 089
Goods and services	3 841	13	1 859	5 713	5 713	-	100.0%	306	306
Transfers and subsidies	-	71	-	71	71	-	100.0%	-	-
Households	-	71	-	71	71	-	100.0%	-	-
Payments for capital assets	25 000	(23 819)	-	1 181	1 181	-	100.0%	275	275
Buildings and other fixed structures	20 000	(20 000)	-	-	-	-	-	275	275
Machinery and equipment	5 000	(3 819)	-	1 181	1 181	-	100.0%	-	-
Total	63 202	(29 042)	702	34 862	34 862	-	100.0%	26 670	26 670

Subprogramme: 6.2: Public Ordinary Schools									
	2019/20							2018/19	
	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	656 353	21 409	25 830	703 592	703 592	-	100.0%	602 481	596 760
Goods and services	656 353	21 409	25 830	703 592	703 592	-	100.0%	602 481	596 760
Transfers and subsidies	36 000	-	30 992	66 992	66 992	-	100.0%	59 757	59 757
Non-profit institutions	36 000	-	30 992	66 992	66 992	-	100.0%	59 757	59 757
Payments for capital assets	960 620	22 821	33 346	1 016 787	1 009 882	6 905	99.3%	1 113 795	1 094 342
Buildings and other fixed structures	960 620	22 821	33 346	1 016 787	1 009 882	6 905	99.3%	1 113 795	1 094 342
Total	1 652 973	44 230	90 168	1 787 371	1 780 466	6 905	99.6%	1 776 033	1 750 859

Subprogramme: 6.3: Special Schools									
	2019/20							2018/19	
	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	54	(35)	522	541	541	-	100%	-	-
Goods and services	54	(35)	522	541	541	-	100%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	3 517	3 517
Non-profit institutions	-	-	-	-	-	-	-	3 517	3 517
Payments for capital assets	8 619	11 028	274	19 921	19 921	-	100.0%	11 396	11 396
Buildings and other fixed structures	8 619	11 028	274	19 921	19 921	-	100.0%	11 396	11 396
Total	8 673	10 993	796	20 462	20 462	-	100.0%	14 913	14 913

Subprogramme: 6.4: Early Childhood Development									
	2019/20							2018/19	
	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	-	-	-	-	-	-	-	21	21
Goods and services	-	-	-	-	-	-	-	21	21
Payments for capital assets	58 500	(26 181)	1 043	33 362	33 362	-	100.0%	17 907	17 907
Buildings and other fixed structures	58 500	(26 181)	1 043	33 362	33 362	-	100.0%	17 907	17 907
Total	58 500	(26 181)	1 043	33 362	33 362	-	100.0%	17 928	17 928

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Programme 7: Examination and Education Related Services									
Subprogramme	2019/20							2018/19	
	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	9 927	-	-	9 927	9 927	-	100.0%	9 400	9 400
2. Professional Services	145 459	4 183	10 042	159 684	159 684	-	100.0%	146 119	146 119
3. External Examinations	242 530	(2 251)	906	241 185	241 185	-	100.0%	211 133	211 133
4. Special Projects	38 918	(2 288)	(10 587)	26 043	24 014	2 029	92.2%	67 495	66 664
5. Conditional Grant	21 800	356	-	22 156	22 156	-	100.0%	23 253	23 253
Total	458 634	-	361	458 995	456 966	2 029	99.6%	457 400	456 569

Economic classification	2019/20							2018/19	
	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	408 395	428	9 502	418 325	416 296	2 029	99.5%	375 759	374 928
Compensation of employees	333 368	656	9 083	343 107	341 078	2 029	99.4%	306 460	305 629
Salaries and wages	323 766	(3 905)	-	319 861	317 832	2 029	99.4%	285 015	284 184
Social contributions	9 602	4 561	9 083	23 246	23 246	-	100.0%	21 445	21 445
Goods and services	75 027	(228)	419	75 218	75 218	-	100.0%	69 299	69 299
Administrative fees	-	-	-	-	-	-	-	24	24
Advertising	1	9	-	10	10	-	100.0%	5	5
Minor assets	-	-	-	-	-	-	-	14	14
Catering: Departmental activities	4 105	(2 080)	-	2 025	2 025	-	100.0%	3 930	3 930
Communication (G&S)	483	63	-	546	546	-	100.0%	498	498
Computer services	2	530	-	532	532	-	100.0%	6	6
Contractors	1 161	(290)	-	871	871	-	100.0%	640	640
Agency and support / outsourced services	2 728	(1 599)	-	1 129	1 129	-	100.0%	2 194	2 194
Entertainment	2	(1)	-	1	1	-	100.0%	-	-
Fleet services (including government motor transport)	1 312	(64)	-	1 248	1 248	-	100.0%	1 031	1 031
Inventory: Learner and teacher support material	-	302	-	302	302	-	100.0%	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	35	-	35	35	-	100.0%	59	59
Consumable: Stationery printing and office supplies	8 598	1 044	-	9 642	9 642	-	100.0%	7 022	7 022
Operating leases	8 964	1 755	-	10 719	10 719	-	100.0%	4 987	4 987
Property payments	500	(261)	-	239	239	-	100.0%	405	405
Transport provided: Departmental activity	-	-	-	-	-	-	-	30	30
Travel and subsistence	11 145	1 870	-	13 015	13 015	-	100.0%	11 952	11 952
Training and development	890	(470)	-	420	420	-	100.0%	1 212	1 212
Operating payments	34 969	(1 276)	-	33 693	33 693	-	100.0%	35 112	35 112
Venues and facilities	-	192	-	192	192	-	100.0%	103	103
Rental and hiring	167	13	-	180	180	-	100.0%	75	75
Transfers and subsidies	50 239	(428)	(9 248)	40 563	40 563	-	100.0%	80 880	80 880
Departmental agencies and accounts	9 928	(1)	-	9 927	9 927	-	100.0%	9 400	9 400
Departmental agencies (non-business entities)	9 928	(1)	-	9 927	9 927	-	100.0%	9 400	9 400
Non-profit institutions	40 212	(428)	(10 587)	29 197	29 197	-	100.0%	68 892	68 892
Households	99	1	1 339	1 439	1 439	-	100.0%	2 588	2 588
Social benefits	99	1	1 339	1 439	1 439	-	100.0%	2 588	2 588
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	107	107	107	-	100.0%	761	761
Machinery and equipment	-	-	107	107	107	-	100.0%	761	761
Transport equipment	-	-	-	-	-	-	-	(23)	(23)
Other machinery and equipment	-	-	107	107	107	-	100.0%	784	784
Total	458 634	-	361	458 995	456 966	2 029	99.6%	457 400	456 569

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Subprogramme: 7.1: Payments to SETA									
	2019/20							2018/19	
	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	9 927	-	-	9 927	9 927	-	100.0%	9 400	9 400
Departmental agencies and accounts	9 927	-	-	9 927	9 927	-	100.0%	9 400	9 400
Total	9 927	-	-	9 927	9 927	-	100.0%	9 400	9 400

Subprogramme: 7.2: Professional Services									
	2019/20							2018/19	
	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	145 459	4 183	9 083	158 725	158 725	-	100.0%	144 756	144 756
Compensation of employees	144 844	4 399	9 083	158 326	158 326	-	100.0%	144 375	144 375
Goods and services	615	(216)	-	399	399	-	100.0%	381	381
Transfers and subsidies	-	-	959	959	959	-	100.0%	994	994
Households	-	-	959	959	959	-	100.0%	1 363	1 363
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	145 459	4 183	10 042	159 684	159 684	-	100.0%	146 119	146 119

Subprogramme: 7.3: External Examinations									
	2019/20							2018/19	
	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	228 371	(1 286)	419	227 504	227 504	-	100.0%	198 375	198 375
Compensation of employees	162 362	(3 629)	-	158 733	158 733	-	100.0%	143 646	143 646
Goods and services	66 009	2 343	-	68 771	68 771	-	100.0%	54 729	54 729
Transfers and subsidies	14 159	(965)	380	13 574	13 574	-	100.0%	11 974	11 974
Non-profit institutions	14 067	(967)	-	13 100	13 100	-	100.0%	10 749	10 749
Households	92	2	380	474	474	-	100.0%	1 225	1 225
Payments for capital assets	-	-	107	107	107	-	100.0%	784	784
Machinery and equipment	-	-	526	526	526	-	100.0%	784	784
Total	242 530	(2 251)	906	241 185	241 185	-	100.0%	211 133	211 133

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Subprogramme: 7.4: Special Projects									
	2019/20							2018/19	
	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	15 678	(691)	-	14 987	12 958	2 029	86.5%	12 355	11 524
Compensation of employees	15 412	(771)	-	14 641	12 612	2 029	86.1%	12 349	11 518
Goods and services	266	80	-	346	346	-	100.0%	6	6
Transfers and subsidies	23 240	(1 597)	(10 587)	11 056	11 056	-	100.0%	55 140	55 140
Non-profit institutions	23 233	(1 596)	(10 587)	11 050	11 050	-	100.0%	55 140	55 140
Total	38 918	(2 288)	(10 587)	26 043	24 014	2 029	92.2%	67 495	66 664

Subprogramme: 7.5: Conditional Grant									
	2019/20							2018/19	
	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	18 887	(1 778)	-	17 109	17 109	-	100.0%	20 273	20 273
Compensation of employees	10 750	657	-	11 407	11 407	-	100.0%	6 090	6 090
Goods and services	8 137	(2 435)	-	5 702	5 702	-	100.0%	14 183	14 183
Transfers and subsidies	2 913	2 134	-	5 047	5 047	-	100.0%	3 003	3 003
Non-profit institutions	2 912	2 135	-	5 047	5 047	-	100.0%	3 003	3 003
Payments for capital assets	-	-	-	-	-	-	-	(23)	(23)
Machinery and equipment	-	-	-	-	-	-	-	(23)	(23)
Total	21 800	356	-	22 156	22 156	-	100.0%	23 253	23 253

**Notes to the Appropriation Statement
 for the year ended 31 March 2020**

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	1 634 993	1 630 972	4 021	0.2%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> • Goods and services <ul style="list-style-type: none"> - Due to cost containment measures 				
Public Ordinary School Education	17 654 049	17 466 301	187 748	1.1%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Due to vacancies and fewer temporary appointments. - Goods and services <ul style="list-style-type: none"> - Delivery of MOD furniture and equipment which could not be completed before financial year-end and for which rollovers have been requested; and - Maths, Science & Technology Grant: Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year and for which rollovers have been requested. - National School Nutrition Programme Grant: Due to the increase in the price of milk and pilchards as a result of the contaminated products which delayed the purchasing thereof as well as the procurement of food processors, kitchen equipment and transport equipment, which could not be completed before financial year end and for which rollovers have been requested. - Goods and services <ul style="list-style-type: none"> - Delivery of MOD furniture and equipment which could not be completed before financial year-end and for which rollovers have been requested; and - Deliveries of workshop equipment, consumables, tools and machinery which could not be completed before financial year-end and for which rollovers have been requested for the Maths, Science & Technology Grant. 				

**Notes to the Appropriation Statement
for the year ended 31 March 2020**

Independent School Subsidies	118 537	118 537	-	0.0%
This programme is within budget after application of virements.				
Public Special School Education	1 317 074	1 314 143	2 931	0.2%
The under-spending can mainly be attributed to:				
- Goods and services				
- Learners with Profound Intellectual Disabilities Grant: Delivery and supply of Learner Training and Support Material (LTSM) toolkits and wheelchair training services to special care centres which could not be completed before financial year end and for which rollovers have been requested.				
	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Early Childhood Development	590 318	590 318	-	0.0%
This programme is within budget after application of virements.				
Infrastructure Development	1 876 057	1 869 152	6 905	0.4%
The under-spending can mainly be attributed to:				
- Buildings and other fixed structures:				
- The funding received from the National Disaster Management during the 2019/20 financial year in aid of the storm and fire disasters that occurred for the purpose of the Knysna High School hostel reconstruction 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 2020/21 financial year. The funds will be surrendered to Provincial Treasury.				
Examination and Education Related Services	458 995	456 966	2 029	0.4%
The under-spending can mainly be attributed to:				
- Compensation of employees				
- Earmarked funding for the e-Learning Game Changer for graduate interns which will be surrendered to Provincial Treasury.				

**Notes to the Appropriation Statement
 for the year ended 31 March 2020**

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	17 625 635	17 474 935	150 700	0.9%
Goods and services	2 523 982	2 477 953	46 029	1.8%
Transfers and subsidies				
Departmental agencies and accounts	9 938	9 938	-	0.0%
Non-profit institutions	2 257 932	2 257 932	-	0.0%
Households	108 370	108 370	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	1 070 070	1 063 165	6 905	0.6%
Machinery and equipment	50 270	50 270	-	0.0%
Software and other intangible assets	952	952	-	0.0%
Payments for financial assets	2 874	2 874	-	0.0%

The under-spending can mainly be attributed to:

- Compensation of employees
 - Due to vacancies and fewer temporary appointments;
 - The saving is due to unspent earmarked funding for the e-Learning for graduate interns which will be paid over to Provincial Treasury.
- Goods and services
 - Due to cost containment measures
 - Delivery of MOD furniture and equipment which could not be completed before financial year end and for which rollovers have been requested; and Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year and for which rollovers have been requested for the Maths, Science & Technology Grant R7,376 million.
 - Delivery and supply of learner training and support material (Toolkits), wheelchair training services, school furniture and office & furniture equipment for the CPSID teams which could not be completed before financial year end and for which rollovers have been requested for the Learners with Profound Intellectual Disabilities Grant for the committed funds of R2,820 million.
 - Due to the increase in the price of milk and pilchards as a result of the contaminated products which delayed the purchasing thereof as well as the procurement of food processors, kitchen equipment and transport equipment, which could not be completed before financial year end and for which rollovers have been requested for the National School Nutrition Programme Grant for the committed funds of R3,347 million
- Buildings and other fixed structures
 - Due to the funding received from the National Disaster Management during the 2019/20 financial year in aid of the storm and fire disasters that occurred for the purpose of the Knysna High School hostel reconstruction 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 2020/21 financial year. The funds will be surrendered to Provincial treasury.

**Notes to the Appropriation Statement
for the year ended 31 March 2020**

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	1 134 505	1 127 600	6 905	0.6%
EPWP Integrated Grant for Provinces	2 485	2 485	-	0.0%
HIV/AIDS (Life-skills Education) Grant	21 800	21 800	-	0.0%
Maths Science & Technology Grant	37 317	28 015	9 302	24.9%
National School Nutrition Programme Grant	385 202	375 515	9 687	2.5%
Social sector EPWP Incentive Grant to Provinces	17 101	17 034	67	0.4%
Learners with Profound Intellectual Disabilities Grant	26 883	23 952	2 931	10.9%

The under-spending can mainly be attributed to:

- Education Infrastructure Grant:
 - Due to the funding received from the National Disaster Management during the 2019/20 financial year in aid of the storm and fire disasters that occurred for the purpose of the Knysna High School hostel reconstruction 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 2020/21 financial year. The funds will be surrendered to Provincial Treasury.
- 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 and for which rollovers have been requested totalling R7,376m.
- National Schools Nutritional Programme Grant:
 - Due to the increase in the price of milk and pilchards as a result of the contaminated products which delayed the purchasing thereof as well as the procurement of food processors, kitchen equipment and transport equipment, which could not be completed before financial year end. Rollovers totalling R3,347m have been requested, with the balance surrendered to Provincial Treasury.
- Social Sector EPWP Incentive Grant to Provinces:
 - The grant has been spent in line with projections set as per business plan with a slight underspending of R67k.
- Learners with Profound Intellectual Disabilities Grant:
 - Due to the delivery and supply of Learner Training and Support Material (LTSM) toolkits and wheelchair training services to special care centres which could not be completed before financial year end and for which rollovers have been requested totalling R2,820m, with the balance surrendered to Provincial Treasury.

**Statement of Financial Performance
 for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
Revenue			
Annual appropriation	1	23 650 023	22 149 780
Departmental revenue	2	12 862	-
Total Revenue		23 662 885	22 149 780
Expenditure			
Current expenditure			
Compensation of employees	3	17 474 935	16 352 318
Goods and services	4	2 477 953	2 323 298
Total current expenditure		19 952 888	18 675 616
Transfers and subsidies			
Transfers and subsidies	6	2 376 240	2 260 554
Total transfers and subsidies		2 376 240	2 260 554
Expenditure for capital assets			
Tangible assets	7	1 113 435	1 167 783
Intangible assets	7	952	1 175
Total expenditure for capital assets		1 114 387	1 168 958
Payments for financial assets	5	2 874	7 306
Total Expenditure		23 446 389	22 112 434
Surplus for the Year		216 496	37 346
Reconciliation of Net Surplus for the year			
Voted Funds		203 634	37 346
Annual appropriation		203 634	37 346
Departmental revenue and NRF Receipts		12 862	-
Surplus for the Year		216 496	37 346

**Statement of Financial Position
as at 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
Assets			
Current Assets		199 911	23 821
Cash and cash equivalents	8	188 888	15 347
Prepayments and advances	9	44	-
Receivables	10	10 979	8 474
Non-Current Assets		49 992	48 673
Investments	11	11 548	10 796
Receivables	10	38 444	37 877
Total Assets		249 903	72 494
Liabilities			
Current Liabilities		220 651	44 033
Voted funds to be surrendered to the Revenue Fund	12	203 634	33 488
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	1 175	567
Payables	14	15 842	9 978
Non-Current Liabilities			
Total Liabilities		220 651	44 033
Net Assets		29 252	28 461
Represented by:			
Capitalisation reserve		11 548	10 796
Recoverable revenue		17 704	17 665
Total		29 252	28 461

**Statement of Changes in Net Assets
 as at 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
Net Assets			
Capitalisation Reserves			
Opening balance		10 796	10 020
Transfers:			
Movement in Operational Funds		752	776
Closing balance		11 548	10 796
Recoverable revenue			
Opening balance		17 665	23 430
Transfers		39	(5 765)
Irrecoverable amounts written off	5.2	(2 501)	(5 934)
Debts raised		2 540	169
Closing balance		17 704	17 665
Total		29 252	28 461

**Cash Flow Statement
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
Cash Flows from Operating Activities			
Receipts		23 681 951	22 169 677
Annual appropriated funds received	1.1	23 650 023	22 145 922
Departmental revenue received	2.1 2.2 2.4	31 602	23 380
Interest received	2.3	326	375
Net (increase)/ decrease in working capital		3 315	(500 585)
Surrendered to Revenue Fund	15	(64 808)	(183 121)
Current payments		(19 952 888)	(18 675 616)
Payments for financial assets	5	(2 874)	(7 306)
Transfers and subsidies paid	6	(2 376 240)	(2 260 554)
Net cash flow available from operating activities	15	1 288 456	542 495
Cash Flows from Investing Activities			
Payments for capital assets	7	(1 114 387)	(1 168 958)
Increase in investments		(752)	(776)
Increase in non-current receivables	11	(567)	3 502
Net cash flows from investing activities		(1 115 706)	(1 166 232)
Cash Flows from Financing Activities			
Increase/ (decrease) in net assets		791	(4 989)
Net cash flows from financing activities		791	(4 989)
Net increase/ (decrease) in cash and cash equivalents		173 541	(628 726)
Cash and cash equivalents at beginning of period		15 347	644 073
Cash and cash equivalents at end of period	8 16	188 888	15 347

Accounting Policies for the year ended 31 March 2020

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 2020**

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 2020

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 2020**

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 2020

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 2020**

16.3 Intangible assets (continued)

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

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

16.4. Project Costs: Work-in-progress

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

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

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

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

Accounting Policies for the year ended 31 March 2020

17.4 Commitments

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

18. Unauthorised expenditure

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

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

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

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

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

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

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

**Accounting Policies
for the year ended 31 March 2020**

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.

22. Events after the reporting date

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

23. Departures from the MCS requirements

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

24. Capitalisation reserve

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

25. Recoverable revenue

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

26. Related party transactions

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

**Accounting Policies
for the year ended 31 March 2020**

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 2020**

1. Appropriation
1.1 Annual Appropriation

	2019/20		2018/19		Funds not requested/ not received R'000
	Final Appropriation R'000	Actual Funds Received R'000	Final Appropriation R'000	Appropriation Received R'000	
Programmes					
Administration	1 634 993	1 634 993	1 563 125	1 563 125	-
Public Ordinary School Education	17 654 049	17 654 049	16 352 197	16 348 339	3 858
Independent School Subsidies	118 537	118 537	113 179	113 179	-
Public Special School Education	1 317 074	1 317 074	1 258 980	1 258 980	-
Early Childhood Development	590 318	590 318	569 355	569 355	-
Infrastructure Development	1 876 057	1 876 057	1 835 544	1 835 544	-
Examination and Education Related Services	458 995	458 995	457 400	457 400	-
Total	23 650 023	23 650 023	22 149 780	22 145 922	3 858

2018/19 Final Appropriation and Appropriation received amounts have been restated to include the virements as per the Appropriation Statement.

	Note	2019/20 R'000	2018/19 R'000
1.2 Conditional Grants**			
Total grants received	33	1 625 293	1 517 457
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	14 056	13 320
Fines, penalties and forfeits	2.2	1 552	1 924
Interest, dividends and rent on land	2.3	326	375
Transactions in financial assets and liabilities	2.4	15 994	8 136
Total revenue collected		31 928	23 755
Less: Own revenue included in appropriation	13	(19 066)	(23 755)
Departmental revenue collected		12 862	-

The department collected R12 682 million additional revenue than budgeted for.

2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		13 752	13 001
Sales by market establishment		13 752	13 001
Sales of scrap, waste and other used current goods		304	319
Total		14 056	13 320

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
2.2 Fines, penalties and forfeits	2		
Fines		1 552	1 924
Total		1 552	1 924
2.3 Interest, dividends and rent on land	2		
Interest		326	375
Total		326	375
2.4 Transactions in financial assets and liabilities	2		
Receivables		3 788	6 038
Other receipts including Recoverable Revenue		12 206	2 098
Total		15 994	8 136
3. Compensation of employees			
3.1 Salaries and wages			
Basic Salary		13 002 712	12 192 048
Performance award		14 235	20 586
Service Based		23 254	20 392
Compensative/circumstantial		233 936	206 579
Periodic payments		23 933	19 205
Other non-pensionable allowances		2 011 613	1 852 859
Total		15 309 683	14 311 669
3.2 Social contributions			
Employer contributions			
Pension		1 437 489	1 359 492
Medical		723 301	676 843
Bargaining council		1 415	1 313
Official unions and associations		3 047	3 001
Total		2 165 252	2 040 649
Total compensation of employees		17 474 935	16 352 318
Average number of employees		42 378	41 754

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
4. Goods and services			
Administrative fees		551	402
Advertising		10 951	7 267
Minor assets	4.1	4 527	3 606
Bursaries (employees)		3 282	1 073
Catering		12 068	13 354
Communication		6 959	7 656
Computer services	4.2	23 135	19 168
Consultants: Business and advisory services		57 882	43 130
Infrastructure and planning services		121 150	112 843
Legal services		5 333	6 266
Contractors		13 360	11 032
Agency and support / outsourced services		453 486	440 640
Entertainment		43	33
Audit cost – external	4.3	13 571	11 927
Fleet services		30 192	27 284
Inventory	4.4	505 353	543 592
Consumables	4.5	27 635	24 725
Operating leases		76 112	68 772
Property payments	4.6	678 030	563 286
Rental and hiring		465	362
Transport provided as part of the departmental activities		322 721	307 770
Travel and subsistence	4.7	40 923	39 566
Venues and facilities		6 065	7 421
Training and development		18 622	21 883
Other operating expenditure	4.8	45 537	40 240
Total		2 477 953	2 323 298
4.1 Minor Assets	4		
Tangible assets		4 357	3 527
Machinery and equipment		4 357	3 527
Intangible assets		170	79
Software		170	79
Total		4 527	3 606

**Notes to the Annual Financial Statements
for the year ended 31 March 20120**

	Note	2019/20 R'000	2018/19 R'000
4.2 Computer Services	4		
SITA computer services		14 107	12 886
External computer service providers		9 028	6 282
Total		23 135	19 168
4.3 Audit cost – external	4		
Regularity audits		12 686	11 297
Computer audits		885	630
Total		13 571	11 927
The difference between the expenditure for 2018/19 and 2019/20 is due to the timing of invoices.			
4.4 Inventory	4		
Learning and teaching support material		163 864	142 118
Materials and supplies		268	126
Other supplies	4.4.1	341 221	401 348
Total	Annex 5	505 353	543 592
4.4.1 Other supplies	4.4		
Assets for distributions		341 221	401 348
Machinery and equipment		341 221	401 200
Library material		-	148
Total		341 221	401 348
4.5 Consumables	4		
Consumable supplies		7 128	5 008
Uniform and clothing		301	-
Household supplies		1 214	1 462
Communication accessories		-	17
IT consumables		331	805
Other consumables		5 282	2 724
Stationery printing and office supplies		20 507	19 717
Total		27 635	24 725
4.6 Property payments	4		
Municipal services		89 082	84 999
Property maintenance and repairs		566 779	459 260
Other		22 169	19 027
Total		678 030	563 286

Notes to the Annual Financial Statements
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
4.7 Travel and subsistence	4		
Local		39 355	38 854
Foreign		1 568	712
Total		40 923	39 566
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		1 416	580
Resettlement costs		2 191	1 903
Other		41 930	37 757
Total		45 537	40 240
5. Payments for financial assets			
Material losses through criminal conduct: Theft	5.3	22	855
Other material losses written off	5.1	351	517
Debts written off	5.2	2 501	5 934
Total		2 874	7 306
5.1 Other material losses written off	5		
Nature of losses			
GG Accidents		121	316
Interest paid		1	1
Other losses		229	200
Total		351	517
5.2 Debts written off	5		
Nature of debts written off			
Other debt written off:			
Employee tax		407	552
Salary overpayments		1 884	4 986
Bursaries		68	207
Other		41	62
Interest on debts		101	127
Total		2 501	5 934
5.3 Details of theft			
Nature of theft			
Fraudulent payment – Fraudulent banking details	5	22	855
Total		22	855

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
6. Transfers and subsidies			
Departmental agencies and accounts	Annexure 1A	9 938	9 410
Non-profit institutions	Annexure 1B	2 257 932	2 152 440
Households	Annexure 1C	108 370	98 704
Total		2 376 240	2 260 554
7. Expenditure for capital assets			
Tangible assets		1 113 435	1 167 783
Buildings and other fixed structures	30.1	1 063 165	1 123 920
Machinery and equipment	28.1	50 270	43 863
Intangible assets		952	1 175
Software	29.1	952	1 175
Total		1 114 387	1 168 958
7.1 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
7.2 Analysis of funds utilised to acquire capital assets – 2018/19			
	Voted Funds	Aid assistance	Total
Tangible assets	1 167 783	-	1 167 783
Buildings and other fixed structures	1 123 920	-	1 123 920
Machinery and equipment	43 863	-	43 863
Intangible assets	1 175	-	1 175
Software	1 175	-	1 175
Total	1 168 958	-	1 168 958

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
7.3 Finance lease expenditure included in expenditure for capital assets			
Tangible assets			
Machinery and equipment		36 008	30 800
Total		36 008	30 800
8. Cash and cash equivalents			
Consolidated Paymaster General Account		212 003	29 220
Cash receipts		-	(4)
Disbursements		(23 115)	(13 869)
Total		188 888	15 347
9. Prepayments and Advances			
Travel and subsistence		44	-
Total		44	-

	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
9.1 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.

	Note	Balance as at 1 April 2018 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2019 R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Capital assets		31 829	(26 064)	-	5 765
Total		31 829	(26 064)	-	5 765

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

10. Receivables

	Note	2019/20			2018/19		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	2 395	4 768	7 163	899	4 915	5 814
Recoverable expenditure	10.2	5 111	-	5 111	3 921	354	4 275
Staff debt	10.3	966	7 323	8 289	535	7 599	8 134
Other debtors	10.4	2 507	26 353	28 860	3 119	25 009	28 128
Total		10 979	38 444	49 423	8 474	37 877	46 351

	Note	2019/20	2018/19
		R'000	R'000
10.1 Claims recoverable	10		
National departments		455	486
Provincial Departments		1 230	1 016
Household and non-profit institutions		5 478	4 312
Total	Annexure 3	7 163	5 814
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance accounts		1 665	1 559
Salary: Reversal Control		2 414	1 844
Salary: Tax debt		1 032	872
Total		5 111	4 275
10.3 Staff debt	10		
Debt account		8 289	8 134
Total		8 289	8 134
10.4 Other debtors	10		
Breach of contract		539	715
Ex-employees		25 332	20 023
State guarantees		-	14
Miscellaneous		2 989	7 376
Total		28 860	28 128

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
10.5 Impairment of receivables			
Estimate of impairment of receivables		36 926	36 026
Total		36 926	36 026
All receivables in the Debt account outstanding for longer than three (3) months, are included in the calculation of the Impairment of receivables.			
11. Investments			
Non-current			
Shares and other equity			
School Building Fund		11 548	10 796
Total non-current		11 548	10 796
Analysis of non-current investments			
Opening balance		10 796	10 020
Additions in cash		752	776
Disposals for cash		-	-
Total		11 548	10 796
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		33 488	155 857
As restated		33 488	155 857
Transfer from statement of financial performance (as restated)		203 634	37 346
Voted funds not requested/not received	1.1	-	(3 858)
Paid during the year		(33 488)	(155 857)
Closing balance		203 634	33 488
13. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund			
Opening balance		567	4 076
Transfer from Statement of Financial Performance		12 862	-
Own revenue included in appropriation	2	19 066	23 755
Paid during the year		(31 320)	(27 264)
Closing balance		1 175	567
14. Payables – current			
Clearing accounts	14.1	14 326	8 769
Other payables	14.2	1 516	1 209
Total		15 842	9 978

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
14.1 Payables – clearing accounts	14		
Sal: ACB recalls		553	180
Sal: Income tax		7 777	2 658
Sal: Medical aid		332	52
Other deduction accounts		170	237
Disallowance: damages and losses		5 494	5 345
Adv: Public entities		-	297
Total		14 326	8 769
14.2 Payables – other payables	14		
Debt account credits		190	345
Sal: GEHS Refund Control		1 326	864
Total		1 516	1 209
15. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		216 496	37 346
Add back non cash/cash movements not deemed operating activities		1 071 960	505 149
(Increase)/decrease in receivables		(2 505)	3 397
(Increase)/decrease in prepayments and advances		(44)	3
Increase/(decrease) in payables – current		5 864	(503 985)
Expenditure on capital assets		1 114 387	1 168 958
Surrenders to Revenue Fund		(64 808)	(183 121)
Voted funds not requested/not received		-	(3 858)
Own revenue included in appropriation		19 066	23 755
Net cash flow generated from operating activities		1 288 456	542 495
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		212 003	29 220
Cash receipts		-	(4)
Disbursements		(23 115)	(13 869)
Total		188 888	15 347

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

		Note	2019/20 R'000	2018/19 R'000
17.	Contingent liabilities and contingent assets			
17.1	Contingent liabilities			
	Liable to	Nature		
	Housing loans guarantees	Employees	333	333
	Claims against the department		285 142	274 379
	Intergovernmental payables (unconfirmed balances)		2 557	340
	Other		58 012	73 277
	Total		346 044	348 329

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. Intergovernmental payables (unconfirmed balances): Intergovernmental 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 2020. 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.

17.2 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.

18. Capital commitments

Infrastructure: Non-residential buildings	756 486	726 865
Moveable Tangible Capital assets	415	1 707
Total	756 901	728 572

The Modified Cash Standard has been revised in respect of the disclosure of commitments, which only includes commitments for the capital expenditure. In the 2018/19 AFS, current and capital commitments amounted to R1 608,991m, which consisted of Capital commitments of R639,778 and Current Commitments of R 969,213m.

2018/19 Capital commitments have also been restated due to additional Infrastructure commitments and Movable capital assets previously excluded.

Infrastructure commitments represent contracts for the Prefabricated classrooms and building of schools which are for longer than a year.

Movable tangible capital assets represent outstanding LOGIS orders placed with suppliers.

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
19 Accruals and payables not recognised			
19.1 Accruals			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	32 586 5 441	38 027	27 708
Transfers and subsidies	652 60	712	2 122
Capital assets	23 990 1 196	25 186	53 485
Total	57 228 6 697	63 925	83 315
Listed by programme level			
Programme 1		12 488	5 395
Programme 2		20 793	16 969
Programme 4		1 508	8
Programme 5		11	449
Programme 6		26 444	58 275
Programme 7		2 681	2 219
Total		63 925	83 315
19.2 Payables not recognised			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	46 661 4 404	51 065	29 698
Transfers and subsidies	461 502	963	252
Capital assets	52 655 1 441	54 096	15 532
Other	- -	-	3 666
Total	99 777 6 347	106 124	49 148
Listed by programme level			
Programme 1		10 484	8 995
Programme 2		8 737	6 891
Programme 4		19	-
Programme 5		9 577	34
Programme 6		77 078	33 187
Programme 7		229	41
Total		106 124	49 148
Included in the above totals are the following			
Confirmed balances with departments	Annexure 4	-	3 666
Total		-	3 666
20. Employee benefits			
Leave entitlement		85 000	75 877
Service bonus (thirteenth cheque)		461 869	436 647
Performance awards		11 374	19 702
Capped leave commitments		778 205	841 496
Other		95 488	77 805
Total		1 431 936	1 451 527

The amount for leave entitlement includes a negative amount of R933 731.59 in respect of leave taken on the total number of days one is eligible for but exceeding the pro-rata as at 31 March 2020. At this stage the department is not able to reliably measure the long term portion of the long service awards.

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	
21. Lease commitments			
21.1 Operating leases expenditure			
		Buildings and other fixed structures	Machinery and equipment
		R'000	R'000
			Total
2019/20			R'000
Not later than a year		62 424	4 784
Later than 1 year and not later than 5 years		139 637	1 013
Later than 5 years		88 118	232
Total lease commitments		290 179	6 029
		Buildings and other fixed structures	Machinery and equipment
		R'000	R'000
			Total
2018/19			R'000
Not later than a year		59 001	7 197
Later than 1 year and not later than 5 years		95 246	1 949
Later than 5 years		47 553	425
Total lease commitments		201 800	9 571

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.

21.2 Finance leases expenditure

		Machinery and equipment	Total
		R'000	R'000
2019/20			
Not later than a 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
		Machinery and equipment	Total
		R'000	R'000
2018/19			
Not later than a year		28 470	28 470
Later than 1 year and not later than 5 years		47 491	47 491
Later than 5 years		1 716	1 716
Total lease commitments		77 677	77 677

The department of Education leased 505 vehicles from GMT during 2019/2020. Daily tariffs are payable on a monthly basis, covering the operational costs and capital costs towards the replacement of vehicles, and the implicit financial costs in this type of arrangement.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
22. Irregular expenditure			
22.1 Reconciliation of irregular expenditure			
Opening balance			-
As restated		-	-
Add: Irregular expenditure – relating to prior year		1 845	163
Add: Irregular expenditure – relating to current year		1 430	22
Less: Prior year amounts condoned			(163)
Less: Current year amounts condoned			(22)
Closing balance		3 275	-
Analysis of awaiting condonation per age classification			
Current year		1 430	-
Prior year		1 845	-
Total		3 275	-
			2019/20
22.2 Details of current and prior irregular expenditure – added current year (under determination and investigation)			R'000
Incident	Disciplinary steps taken/ criminal proceedings		
Procurement Management - Contract expansions and extensions (2 cases)	None		5
Non-compliance with Treasury Regulations - Insufficient quotations (24 cases)	None		2 558
Non-compliance with Preferential Procurement Regulations - Award (2 cases)	None		180
Non-compliance with Treasury Regulations - Deviations not justified (13 cases)	None		532
Total			3 275
			2019/20
22.3 Details of irregular expenditure under assessment (not included in main note)			R'000
Incident			
Procurement Management - Contract expansions and extensions (3 cases)			66 440
Non-compliance with Treasury Regulations - Insufficient quotations (12 cases)			304
Non-compliance with Treasury Regulations - Deviations not justified (4 cases)			1 133
Non-compliance with Public Service Act - Appointment process (2 cases)			11
Non-compliance with Treasury Regulations - Tax status (2 cases)			78
Non-compliance with Treasury Regulations- Splitting of quotes (3 cases)			1 098
Non-compliance with Treasury Regulations - Fairness in procurement (1 case)			39
Total			69 103

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000	2018/19 R'000
23. Fruitless and wasteful expenditure			
23.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	-
As restated		-	-
Fruitless and wasteful expenditure – relating to prior year		6	6
Fruitless and wasteful expenditure – relating to current year		2	24
Less: Amounts recoverable		-	-
Less: Amounts Written Off		(8)	(30)
Closing balance		-	-
23.2 Details of current and prior year fruitless and wasteful-added current year (under determination and investigation)			2019/20
Incident	Disciplinary steps taken/criminal proceedings		R'000
Catering (16 cases)	None		5
Interest (6 cases)	None		1
Other (3 cases)	None		2
Total			8
23.3 Details of fruitless and wasteful expenditure written off			
Incident			
Catering (16 cases)			5
Interest (6 cases)			1
Other (3 cases)			2
Total			8
23.4 Details of fruitless and wasteful expenditure under investigation (not in the main note)			
Incident			
Interest (5 cases)			2
Total			2

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

24 Related party transactions

Related party relationships

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

25. Key management personnel

	No of individuals	2019/20 R'000	2018/19 R'000
Political office bearers	1	1 978	1 978
Officials:			
Management	21	23 719	23 529
Family members of key management personnel	10	7 941	3 244
Total		33 638	28 751

Key Management includes all officials who have significant influence over the financial and operational policy decisions of the department.

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	2019/20 R'000
27	Non-adjusting events after reporting date	
	The Department has assessed the impact of the COVID 19 pandemic that resulted in a National lock-down from 27 March 2020. No further reporting of information in the 2019/20 AFS is deemed material due to COVID 19 pandemic. The Department adjusted its planned deliverables for 2020/21 to provide for the impact of the COVID-19 pandemic and all Covid-19 related costs will be reflected in the 2020/21 AFS.	

28 Movable Tangible Capital Assets
Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance 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

Information on Transport assets (GG Vehicle Finance lease assets) for the current and comparative years is disclosed in Annexure 7 to the AFS.

28.1 Additions
Additions to movable tangible capital assets per asset register for the year ended 31 March 2020

	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	50 270	5 887	(36 008)	-	20 149
Transport assets	36 420	5 765	(36 008)	-	6 177
Computer equipment	10 552	22	-	-	10 574
Furniture and office equipment	3 298	100	-	-	3 398
Total additions to movable tangible capital assets	50 270	5 887	(36 008)	-	20 149

Non-cash additions include R5,765 million for the remaining of 9 of 23 buses which were expensed as a prepayment during 2017/18. Cash additions include R412 000 for top-up to the buses due to price variations.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

28.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	-	(12 166)	(12 166)	-
Transport assets	-	(6 177)	(6 177)	-
Computer equipment	-	(4 852)	(4 852)	-
Furniture and office equipment	-	(431)	(431)	-
Other machinery and equipment	-	(706)	(706)	-
Total disposal of movable tangible capital assets	-	(12 166)	(12 166)	-

Non-cash disposals include R6,177 million for buses for schools.

28.3 Movement for 2018/19

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	87 282	(125)	39 153	(29 719)	96 591
Transport assets	52	-	26 064	(26 064)	52
Computer equipment	46 595	-	8 839	(3 073)	52 361
Furniture and office equipment	35 768	-	3 592	(472)	38 888
Other machinery and equipment	4 867	(125)	658	(110)	5 290
Total movable tangible capital assets	87 282	(125)	39 153	(29 719)	96 591

28.3.1

Prior period error

Nature of prior period error

Relating to 2018/19 financial year

Restatement of opening balances- Other Machinery and equipment

Total

Note

2018/19

R'000

(125)

(125)

(125)

On other machinery and equipment (Library) each title in a set was loaded with a set price in 2012 which has now been corrected to reflect cost price per book instead.

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

28.5 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
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

Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2019

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 729	73 956	75 685
Prior period error	-	(625)	(625)
Additions	79	3 600	3 679
Disposals	-	(4 394)	(4 394)
Total minor assets	1 808	72 537	74 345
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	35 646	35 646
Number of minor assets at cost	473	198 482	198 955
Total number of minor assets	473	234 128	234 601

28.6 Prior period error

Note

2018/19
R'000

Nature of prior period error

Relating to 2018/19

(625)

Restatement of opening balances- Machinery and equipment

(625)

Total

(625)

On machinery and equipment- minor assets (Library) each title in a set was loaded with a set price in 2012 which has now been corrected to reflect cost price per book instead. Previously major asset because of value have now been reclassified to be minor assets due to correction.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

28.5 Movable assets written off

Movable assets written off for the year ended 31 March 2020

	Machinery and equipment R'000	Total R'000
Assets written off	6 156	6 156
Total movable assets written off	6 156	6 156

Movable assets written off for the year ended 31 March 2019

	Machinery and equipment R'000	Total R'000
Assets written off	7 509	7 509
Total movable assets written off	7 509	7 509

29. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	22 899	-	952	(5 548)	18 303
Total intangible capital assets	22 899	-	952	(5 548)	18 303

29.1 Additions to intangible capital assets per asset register for the year ended 31 March 2020

	Cash R'000	Non-Cash R'000	(Developm ent work-in- progress current costs) R'000	Received current not paid (Paid current year received prior year) R'000	Total R'000
Software	952	-	-	-	952
Total additions to intangible capital assets	952	-	-	-	952

29.2 Disposal of intangible capital assets per asset register for the year ended 31 March 2020

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
Software	-	(5 548)	(5 548)	-
Total additions to intangible capital assets	-	(5 548)	(5 548)	-

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

29.3 Movement for 2018/19

Movement in intangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	21 724	-	1 175	-	22 899
Total intangible capital assets	21 724	-	1 175	-	22 899

30. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	3 549 652	-	783 040	(16 186)	4 316 506
Non-residential buildings	3 549 652	-	783 040	(16 186)	4 316 506
Total immovable tangible capital assets	3 549 652	-	783 040	(16 186)	4 316 506

30.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2020

	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	1 063 165	657 048	(922 842)	(14 331)	783 040
Non-residential buildings	1 063 165	657 048	(922 842)	(14 331)	783 040
Total additions to immovable tangible capital assets	1 063 165	657 048	(922 842)	(14 331)	783 040

30.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Buildings and other fixed structures		(16 186)	(16 186)	-
Non-residential buildings		(16 186)	(16 186)	-
Total disposal of immovable tangible capital assets		(16 186)	(16 186)	-

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

30.3 Movement for 2018/19

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	4 330 563	95 534	546 969	(1 423 414)	3 549 652
Non-residential buildings	4 330 563	95 534	546 969	(1 423 414)	3 549 652
Total immovable tangible capital assets	4 330 563	95 534	546 969	(1 423 414)	3 549 652

	Note	2018/19 R'000
30.3.1 Prior period error		
Nature of period error		
Relating to 2018/19 (affecting the opening balance)		95 534
Buildings - Ready for use asset register		52 239
Prefabricated assets - Ready for use asset register		43 295
Total		95 534

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.
Prefabricated assets - Ready for use asset register was restated as result of applying practical completion (PC) date to identify assets that are ready for use instead of previous method used which relied on barcoding only.

30.4 Capital Work-in-progress

Capital Work-in-Progress as at 31 March 2020

	Note	Opening Balance 1 April 2019	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2020
	Annexure 6	R'000	R'000	R'000	R'000
Buildings and other fixed structures		1 060 699	922 842	(658 171)	1 325 370
Total		1 060 699	922 842	(658 171)	1 325 370

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	31	483 482
1 to 3 year(s)	28	20	742 022
3 to 5 years	7	2	99 866
Longer than 5 years	-	-	-
Total	70	53	1 325 370

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	2019/20	2018/19
Payables not recognised relating to Capital WIP	R'000	R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	32 434	13 058
Total	32 434	13 058

2018/19 amount of Payables not recognised relating to Capital Work In Progress has been restated and disclosed in 2019/20.

Capital Work-in-Progress as at 31 March 2019

	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2017
	Annexure 6	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	31.1	557 699	(6 835)	1 123 920	(614 085)	1 060 699
Total		557 699	(6 835)	1 123 920	(614 085)	1 060 699

2018/19 Work in Progress register was restated for the following:

Prefabricated assets –was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.

Buildings - was restated as a result of timing differences of assets being ready for use and calculation errors that were discovered on certain projects, the project costs were then recalculated using BAS reports.

Age analysis on ongoing projects

	Number of projects		2018/19
	Planned construction not started	Planned construction started	Total R'000
0 to 1 year	16	62	597 092
1 to 3 year(s)	26	8	447 496
3 to 5 years	3	-	16 111
Longer than 5 years	-	-	-
Total	45	70	1 060 699

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

31	Prior period errors	Note	Amount before error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
31.1	Correction of prior period errors				
	Assets: Movable Tangible capital assets	28			
	Restatement of opening balances- Other Machinery and equipment	28.3	180 198	(125)	180 073
	Restatement of opening balances- Machinery and equipment (minor assets)	28.4	73 956	(625)	73 331
	Assets: Immovable Tangible capital assets				
	Restatement of opening balances- Buildings and Prefabricated assets – Immovable assets	30.3	4 330 563	95 534	4 426 097
	Restatement of opening balances for Work in Progress - Buildings and Prefabricated assets (Immovable assets)	30.4	557 699	(6 835)	550 864
	Net effect		5 142 416	87 949	5 230 365

Other machinery and equipment (Library) - each title in a set was loaded with a set price in 2012 which has now been corrected to reflect cost price per book instead.
 Machinery and equipment- minor assets (Library)- each title in a set was loaded with a set price in 2012 which has now been corrected to reflect cost price per book instead. Previously major asset because of value have now been reclassified to be minor assets due to correction.

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.
 Prefabricated assets Ready for Use asset register was restated as result of applying the practical completion (PC) date to identify assets that are ready for use instead of previous method used which relied on barcoding only.

2018/19 Work in Progress register was restated for the following:
 Prefabricated assets –was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.
 Buildings - 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.

**Notes to the Annual Financial Statements
for the year ended 31 March 2020**

	Note	Amount before error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
31.1 Correction of prior period errors (Continued)				
Capital commitments	18			
Infrastructure: Non-residential buildings	18	639 778	87 087	726 865
Movable Tangible Capital assets	18	-	1 707	1 707
		639 778	88 794	728 572

2018/19 Capital commitments have been restated due to additional Infrastructure commitments and Movable capital assets previously excluded.

32 Inventories

32.1 Inventories for the year ended 31 March 2020

	Note	Learning and Teaching Support Material R'000	Materials & Supplies R'000	Assets for distribution: Machinery & Equipment R'000	Prior period error R'000	Total R'000
	<i>Annexure 5</i>					
Add: Additions/Purchases - Cash		163 864	268	341 221	-	505 353
(Less): Issues		(163 864)	(268)	(341 221)	-	(505 353)
Closing balance		-	-	-	-	-

Inventories for the year ended 31 March 2019

	Note	Learning and Teaching Support Material R'000	Materials & Supplies R'000	Assets for distribution: Machinery & Equipment R'000	Prior period error R'000	Total R'000
	<i>Annexure 5</i>					
Add: Additions/Purchases - Cash		142 118	126	401 348	-	543 592
(Less): Issues		(142 118)	(126)	(401 348)	-	(543 592)
Closing balance		-	-	-	-	-

**Notes to the Annual Financial Statements
 for the year ended 31 March 2020**

33. Statement of Conditional Grants received

Name of Grant	Grant Allocation					Spent				2018/19	
	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	1 109 331	25 174	-	-	1 134 505	1 134 505	1 127 600	6 905	99%	1 046 905	1 021 731
EPWP Integrated Grant for Provinces	2 485	-	-	-	2 485	2 485	2 485	-	100%	2 221	2 221
HIV/AIDS (Life-skills Educ) Grant	21 800	-	-	-	21 800	21 800	21 800	-	100%	22 043	22 043
Maths Science & Technology Grant	34 416	2 901	-	-	37 317	37 317	28 015	9 302	75%	32 583	29 682
National School Nutrition Programme Grant	385 202	-	-	-	385 202	385 202	375 515	9 687	97%	357 097	357 097
Social sector EPWP Incentive Grant to Provinces	17 101	-	-	-	17 101	17 101	17 034	67	99.6%	30 402	30 402
Learners with Profound Intellectual Disabilities Grant	26 198	685	-	-	26 883	26 883	23 952	2 931	89%	26 206	25 521
	1 596 533	28 760	-	-	1 625 293	1 625 293	1 596 401	28 892	-	1 517 457	1 488 697

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2020**

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

Department/Agency/Account	Transfer Allocation				Transfer		2018/19
	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	9 927	-	-	9 927	9 927	100%	9 400
SABC TV licence	10	-	1	11	11	100%	10
Total	9 937	-	1	9 938	9 938		9 410

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2020**

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

	Transfer Allocation				Expenditure		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Non-Profit Institutions	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	1 357 695	-	111 385	1 469 080	1 469 080	100%	1 394 805
Independent schools	119 510	-	(973)	118 537	118 537	100%	113 179
Schools for learners with special education needs	178 320	-	2 406	180 726	180 726	100%	180 920
ECD: Gr R Public Schools	347 390	-	(877)	346 513	346 513	100%	327 375
ECD: Gr R Community Centres	84 057	-	(662)	83 395	83 395	100%	74 789
ECD: Learnerships	64 876	-	(5 195)	59 681	59 681	100%	61 372
Total	2 151 848	-	106 084	2 257 932	2 257 932		2 152 440

**Annexures to the Annual Financial Statements
for the year ended 31 March 2020**

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

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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
Household							
Transfers							
H/H employee service benefit: injury on duty	2 103		(1 482)	621	621	100%	269
H/H employee service benefit: leave gratuity	95 392		10 544	105 936	105 936	100%	86 678
H/H employee service benefit: PST retirement benefit	10 154		(10 154)	-	-	-	966
H/H employee service benefit: Bursaries (non-employees)	1 076		(1 076)	-	-	-	-
H/H: claims against the state (cash)	1 392		411	1 803	1 803	100%	10 785
H/H: PMT/Refund & Rem - Act /GRCE	-	-	10	10	10	100%	6
Total	110 117	-	(1 747)	108 370	108 370		98 704

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2020**

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

Name of Organisation	Nature of Gift Donation or Sponsorship	2019/20 R'000	2018/19 R'000
Received in kind			
Hanneli Rupert Getuienis Trust	Ethos leadership development sponsorship	1 522	1 335
LEARNIT	NSC Awards Ceremony sponsorship	-	177
Total		1 522	1 512

**Annexures to the Annual Financial Statements
for the year ended 31 March 2020**

Annexure 2A

Statement of Financial Guarantees Issued as at 31 March 2020 – Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees drawn down during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank of S.A. Limited			83				83		
Firststrand Bank Limited:			149				149		
First National Bank			101				101		
ABSA									
	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 2020**

**Annexure 2B
 Statement of Contingent Liabilities as at 31 March 2020**

Nature of liability	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	274 379	55 083	(44 320)		285 142
Subtotal	274 379	55 083	(44 320)		285 142
Other					
Municipal accounts *	73 277	218 221	(233 486)	-	58 012
Subtotal	73 277	218 221	(233 486)	-	58 012
Total	347 656	273 304	(277 806)	-	343 154

Claims against the department (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

Municipal accounts closing balance represents the total amount of outstanding municipal service accounts of schools as at 31 March 2020. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as the municipal services accounts are also settled directly by schools. Furthermore, due to the implementation of the MSCOA at municipalities, not all the data required has been received from the municipalities.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2020**

**Annexure 3
Claims Recoverable**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	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
Departments								
Department of Education - North West	-	-	-	-	-	-	-	-
Department of Premier (WAM)	-	-	32	7	32	7	-	-
Department of Health (WHW)	-	-	2	25	2	25	-	-
Department of Education - Kwazulu Natal (ZED)	-	-	-	21	-	21	-	-
Department of Basic Education (DBE)	-	-	403	403	403	403	-	-
Department of Social Development	-	-	37	-	37	-	-	-
Department of Cultural Affairs & Sport	-	-	-	5	-	5	-	-
Department of Community Safety (WSL)	-	-	-	27	-	27	-	-
Department of Human Settlement (WHA)	-	-	-	1	-	1	-	-
National Department of Labour (DLB)	-	-	-	32	-	32	-	-
Department of Economic Development and Tourism	-	-	-	550	-	550	-	-
Dept. of Local Government & Housing	-	-	1	19	1	19	-	-
Dept. of Justice & Constitutional Dev.(DJC)	-	-	52	52	52	52	-	-
Dept. of Rural development & Land Reform (WEF)	-	-	-	55	-	55	-	-
Dept. of Education E Cape (BED)	-	-	1 125	88	1 125	88	-	-
Dept. of Water and Sanitation (DWS)	-	-	-	27	-	217	-	-
Dept. of Correctional Services (DCS)	-	-	33	-	33	-	-	-
	-	-	1 685	1 502	1 685	1 502	-	-
Other Government Entities								
Education Labour Relations Council (ELRC)	-	-	5 478	4 312	5 478	4 312	-	-
	-	-	5 478	4 312	5 478	4 312	-	-
Total	-	-	7 163	5 814	7 163	5 814	-	-

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2019**

**Annexure 4
 Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	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	-	-	-	25	-	25	-	-
Provincial Treasury WC	-	-	-	-	-	-	-	-
Department of Education Free State	-	40	-	-	-	40	-	-
Government Motor Transport WC	-	-	1 486	314	1 486	314	-	-
Department of Education GP							-	-
SA Police Services							-	-
Department of Health	-	3	-	-	-	3	-	-
Department of Human Settlement	-	3 623	-	-	-	3 623	-	-
Department of Transport & Public Works			102	1	102	1	-	-
Total Departments	-	3 666	2 557	340	2 557	4 006		-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2019**

**Annexure 5
Inventories**

Inventories for the year ended 31 March 2020	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Total
	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	-	-	-	-

Inventories for the year ended 31 March 2019

	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	102 666	39 578	401 348	-	543 592
(Less): Issues	(102 666)	(39 578)	(401 348)	-	(543 592)
Closing balance	-	-	-	-	-

These items include stationery, textbooks, school furniture and IT equipment which vary in price and have been issued to schools.

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2020**

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

Movement in Capital Work-in-Progress for the year ended 31 March 2020

	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	1 060 699	922 842	(658 171)	1 325 370
Non-residential buildings	1 060 699	922 842	(658 171)	1 325 370
Total	1 060 699	922 842	(658 171)	1 325 370

Movement in Capital Work-in-Progress for the year ended 31 March 2019

	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	557 699	(6 835)	1 123 920	(614 085)	1 060 699
Non-residential buildings	557 699	(6 835)	1 123 920	(614 085)	1 060 699
Total	557 699	(6 835)	1 123 920	(614 085)	1 060 699

**Annexures to the Annual Financial Statements
for the year ended 31 March 2020**

Annexure 7

Transport assets as per finance lease register year ended 31 March 2020

Movable Tangible Capital Assets – GG Vehicles

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
	95 543	-	9 397	(7 232)	97 708
Transport assets- GG Motor Vehicles	95 543	-	9 397	(7 232)	97 708
Total movable tangible capital assets	95 543	-	9 397	(7 232)	97 708

Movement for 2018/19

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	92 916	-	10 108	(7 481)	95 543
Transport assets	92 916	-	10 108	(7 481)	95 543
Total movable tangible capital assets	92 916	-	10 108	(7 481)	95 543

As at 31 March 2020 the department used 505 (March 2019: 509) motor vehicles which were under a financing arrangement unique to the Western Cape and this Annexure 7 enhance the minimum requirement to Modified Cash Standard.



Part E
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	Desired standard of service	Actual achievement
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 	<ul style="list-style-type: none"> 31 853 clients were assisted at the Walk-in Centre (located at Head Office) for Senior Certificate (SCA) and National Senior Certificate (NSC) registrations <p>The nationally declared increase of matric examination opportunities are the major reason for the increase in enquiries, client registrations and related services offered throughout the financial year. The decentralisation of services to district offices are still being investigated and being considered</p>	<ul style="list-style-type: none"> 7 000 clients assisted at the Walk-in Centre (located at Head Office) for SCA registrations 7 000 clients assisted at the Walk-in Centre (located at Head Office) for NSC registrations <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>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<p>The increased number of candidates enquired about the exam details and available exam materials, exam timetable, 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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>Examinations Client Service Support: 31 853 clients were assisted at the Walk-in Centre</p>	<p>30 000 clients will be assisted at the Walk-in Centre</p>	<p>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 timetable, 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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>17 026 switchboard calls were attended by exams personnel (certification unit). However, the current telephone system does not allow for automated reporting</p>	<p>20 000 switchboard calls are estimated to be attended by exams personnel</p>	<p>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>7 639 applications for certificates were processed. The reduction in the number of replacement certificates being requested could be due to the implementation of a bulk sms system where candidates are informed via sms to collect their certificates from their schools, hence fewer unclaimed certificates have to be pulped and then later replaced.</p>	<p>10 000 applications for certificates processed</p>	<p>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. When candidates, however, are in need of the certificate, in most instances, the</p>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<p>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>15 237 applications for statement of results (SoR) were processed. Increased applications were directly linked to the increased matric examination opportunities.</p>	<p>13 446 applications for statement of results were processed</p>	<p>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.³</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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>Examinations Registration:</p> <p>19 265 candidates registered for the SC 201906 examination</p> <p>7 319 (38%) candidates used the online application. This was an increase of 10,3% compared to 201806 and may reflect that the system is functioning more effectively than before</p> <p>12 824 candidates registered for the NSC Supplementary exam (almost doubling the 201803 enrolment of 6 877). Increased NSC enrolment was due to changes in the admission criteria and the extended application period</p>	<p>26 000 (75%) on-line registrations (SC, NSC repeat). In 2019, the Supplementary exam will also be written in June, hence the increase in candidates</p>	<p>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>100% of applications for certificates were processed within 10 working days from receipt of a correctly completed application form</p> <p>Re-issue and combination requests require 10 - 15 days. The office is dependent on external role players to comply with due dates viz. SITA & Umalusi. System delays and rejections of applications negatively impacts service delivery and prolongs issuing of certificates</p>	<p>90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p>	<p>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.</p> <p>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.</p> <p>Communication and regular follow-up with service providers are on record and to expedite outstanding requests will require system changes from them</p>
		<p>1 891 verifications of qualification requests were concluded. The Province only verifies certificates issued prior to Umalusi's take over as accreditation authority in 1992.</p>	<p>2 850 verifications of qualification requests will be concluded</p>	<p>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>Hence the decrease in the number of requests for the verification is due to the aging of the population that this function covers. Fewer persons from this age group are seeking new employment</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. 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> <p>SQA 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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>3 907 requests for re-mark of subjects/matric results were concluded</p> <p>This was the first fully automated application process, and this may have contributed to the decreased number of applications received</p>	<p>5 200 requests for re-mark of subjects/matric results are estimated</p>	<p>4 663 requests for re-mark of subjects/matric results:</p> <ul 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 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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>147 278 persons accessed the WCED NSC Results webpage. Increased website hits were directly linked to the increased matric examination opportunities</p>	<p>83 606 persons accessed the WCED NSC Results webpage</p>	<p>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>44 880 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>21 850 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<p>Communication to Parents and Citizens</p>	<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 	<p>WCED maximised its resources and improved communication with parents and citizens with the focus on at least 4 major media campaigns linked to the strategic priorities</p>	<p>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</p>	<p>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.</p>
<p>Communication:</p> <p>4 Annual Major campaigns to support WCED strategic objectives concluded</p>				
<p>Media services:</p>				
<p>92 media statements of key activities and developments relevant to key strategic objectives were published, mainly due to additional examination opportunities</p>		<p>80 media statements on key activities and developments relevant to key strategic objectives</p>	<p>62 media statements were released</p> <p>The Minister's spokesperson was on extended leave and subsequently resigned during quarter 3 of the reporting period, which contributed to the underachievement</p>	

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>Media services: 49% proactive media coverage relevant to key strategic objectives was achieved</p>	<p>50% positive media coverage relevant to key strategic objectives</p>	<p>45% positive media coverage relevant to key strategic objectives was achieved for April and May 2019</p> <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>Language services: Editing and Translation concluded: • 3 108 documents • 11 641 pages</p> <p>5 981 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>Language services: Editing and Translation: • 1 450 documents • 5 369 pages</p> <p>2 616 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>Language services: Editing and Translation concluded: • 1 270 documents • 4 521 pages</p> <p>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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>Marketing services: The number of impacts varied per campaign and per year, depending on the medium chosen to deliver the campaign.</p> <p>The 2018/19 impacts achieved:</p> <p><u>Early Enrolment Campaign:</u> 9 290 posters and 134 100 pamphlets distributed to 1 066 schools and to Head Office and 8 District offices in January 2019</p> <p>Paid for campaigns which ran from 11 February 2019 to 15 March 2019 enabled the Department to reach the target audience through:</p> <ul style="list-style-type: none"> • Print: Newspapers – 300 261 • Digital/social media – Impression 900 666 • Radio: Umhlobo Wenene, KFM, Heart – 806 960 listeners 	<p>Number of impacts planned:</p> <p><u>Early Enrolment Campaign:</u> 21 830 posters and 265 000 pamphlets distributed to 1 086 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>Number of impacts achieved</p> <p><u>Early Enrolment Campaign:</u> 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.

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<p><u>Early Enrolment Campaign:</u></p> <ul style="list-style-type: none"> • 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

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p><u>Matric Support Campaign:</u> 53 000 booklets distributed to Grade 12 learners enrolled at Secondary and Special Schools</p> <p><i>(total depends on actual Grade 12 enrolment confirmed by June)</i></p> <p><u>Mathematics and Language Campaign:</u> The campaign was postponed to 2019/20 financial year, due to amongst others, the ELearning System development delays</p>	<p><u>Matric Support Campaign:</u> 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><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>	<p><u>Matric Support Campaign:</u> 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><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.

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p><u>Anti-Bullying Campaign:</u></p> <p>Launched in August 2019 and promoted via Social Media in March 2019:</p> <ul style="list-style-type: none"> Produced 2 videos and a mobi site –promoted organically and via a paid for digital marketing campaign In November 2019, the campaign targeted Facebook with 1 6 000 views, Twitter and YouTube with 44 000 views In the March 2019 campaign, there were 255 823 views on Facebook, Twitter and YouTube 	<p><u>Anti-Bullying Campaign:</u></p> <p>Annual campaign to promote anti-bullying, physical and cyber bullying in schools.</p>	<p><u>Anti-Bullying Campaign</u></p> <p>Groundwork for the campaign was done, but the campaign could not be finalised because of the Covid19 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>

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p><u>Additional achievement:</u></p> <p>Ad-hoc campaigns during the reporting period included:</p> <ul style="list-style-type: none"> • The Values Campaign (21 250 posters) • Safe Schools Poster Campaign-(3 800 posters) • The eLearning Poster Campaign (14 610 posters). This campaign was also supported by a social media campaign via Facebook and Twitter during February and March 2019 <p>The abovementioned posters were distributed to 1 906 WCED institutions, including, primary, high, special schools and ECD centres, Head Office and the 8 District offices</p>		<p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> • Values, Themes Campaign: posters distributed to High and Primary Schools - actual statistics not available at this stage • 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

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		83% compliance with brand requirements achieved	100% compliance with brand requirements achieved	84.55% brand compliance achieved
		<p>On-line services:</p> <p>Visits to website:</p> <ul style="list-style-type: none"> Quarter 1 = No analytics available Quarter 2 = 7 604 070 hits Quarter 3 = 4 827 801 hits Quarter 4 = New website launched on 24 January 2019. Used Google analytics to track behaviour. The statistics for the period 24 January 2019 till 31 March 2019 was 147 173 users and 850 324 pages viewed <p>876 673 EPortal users. Increased access due to the popularity of the site and its benefits to users</p> <p>98% satisfied visitors to Walk-in Centre</p>	<p>1 million visits to website</p> <p>250 000 EPortal users</p> <p>100% satisfied visitors to Walk-in Centre</p>	<p>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; Support to Grade 12s in the form of exam papers and memos: more than 250 000 views. <p>2 273 071 EPortal users The page views were not consistently tracked throughout the year</p> <p>100% satisfied visitors to Walk-in Centre. Breakdown:</p> <ul style="list-style-type: none"> Client queries: 9 304; Clients at visitor's entrance: 2 804 Documents received: 5 910.

Main Services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		88% for the Call Centre (Customer Survey feedback)	92% for the Call Centre (Customer Survey feedback)	97% for the Call Centre (Customer Survey feedback) 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. - Calls Received: 56 712 - Callbacks: 207 - Emails: 259
		83% compliance with brand identity on website achieved	100% compliance with brand identity	84.55 % brand compliance for the reporting period

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: a) 4 x Assessment Coordinators' Forum meetings held b) 4 x Exam Coordinators' Forum meetings held per annum c) 4 x Provincial Principals' Forum meetings held per annum (1 per quarter) d) 4 x Provincial Education Labour Relations Council (PELRC) meetings held per annum (1 per quarter)</p>	<p>Consultation: Clients were consulted through: a) Quarterly Assessment Coordinators' Forum meetings held per annum b) 4 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</p>	<p>Consultation: Clients were consulted through: 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)</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Annual Customer Satisfaction Survey Report was concluded</p> <p>The 2018 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support:</p> <ul style="list-style-type: none"> i. General comments = 25 ii. Complaints = 12 iii. Compliments = 27 <p>These will be investigated, addressed and the feasible suggestions will be incorporated</p>	<p>e) Annual Customer Satisfaction Survey Report concluded by end September</p>	<p>e) Annual Customer Satisfaction Survey Report was concluded by end October 2019:</p> <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>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>f) Suggestion box within the Exams Client Service Centre during operating times:</p> <ul style="list-style-type: none"> i. One of the suggestions – to conduct information sessions in communities has been considered and has been implemented to a limited extent through information sessions at Chrysalis Youth Centre career days and at Second Chance Programme information sessions (St Frances, Gugulethu) ii. In 2019, information sessions at Community Learning Centres (CLCs) providing tuition to adult learners will be implemented as part of the advocacy for the SC June 2020 examination 	<p>f) Manage the suggestion box and feedback mechanism during the financial year</p>	<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>Access: The service was accessible: a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p>	<p>Access: The service is accessible: a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p>	<p>Access: The service was accessible: 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>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) During January, District offices were used as drop-off points for candidates to submit applications for the NSC 201906 supplementary exam. A pilot study at two district offices in support of the work study investigation testing the feasibility to decentralise this function to all districts was initiated. The project plan was extended beyond 2018/19 financial year</p> <p>Additional achievement:</p> <p>c) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>d) Online – online applications for:</p> <ul style="list-style-type: none"> i. Duplicate Matric certificates ii. Duplicate Teacher qualifications 	<p>b) The outcomes of the work study report will be phased-in during implementation</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>c) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00)</p> <p>d) Online – online applications for:</p> <ul style="list-style-type: none"> i. Duplicate Matric certificates ii. Duplicate Teacher qualifications
<p>The accessibility of services was also improved through:</p> <p>a) Way-finding and signage boards are present/visible & in 3 Official languages of the Province</p> <p>b) Wheelchair accessibility at all physical locations. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required</p> <p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>	<p>The accessibility of services was also improved through:</p> <p>a) Way-finding and signage boards are present/visible & in 3 Official languages of the Province</p> <p>b) Wheelchair accessibility at all physical locations. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required</p> <p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>	<p>The accessibility of services was also improved through:</p> <p>a) Way-finding and signage boards are present/visible & in 3 Official languages of the Province</p> <p>b) Wheelchair accessibility at all physical locations. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required</p> <p>c) Elevator floor numbers are available in braille</p> <p>d) Extended working hours (during exam registration and resulting periods)</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy: Courtesy was reported and measured through: a) 96% (satisfaction to excellent ratings) to WCED website 2018 CSS report</p> <p>b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2018 CSS report</p> <p>c) 78% (satisfaction to excellent ratings) to response to written enquiries within the 2018 CSS report</p>	<p>Courtesy: Courtesy was reported and measured through: a) 98% (satisfaction to excellent ratings) to WCED website 2019 CSS report</p> <p>b) 98% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2019 CSS report</p> <p>c) 98% (satisfaction to excellent ratings) to response to written enquiries within the 2019 CSS report</p>	<p>Courtesy: Courtesy was reported and measured through: 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</p> <p>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</p> <p>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>

Current/actual arrangements	Desired arrangements	Actual achievements
<p><u>Additional achievement:</u></p> <p>a) All telephonic complaints were investigated and amicably resolved with clients</p> <p>b) Presidential hotline queries were resolved at 99.4% success rate within prescribed timelines</p> <p>c) Code of Conduct: Only 548 (1.31%) of 41 906 employees were subjected to recorded Misconduct/disciplinary hearings during the financial year</p> <p>d) Professional standard/ business rules of the Department: WCED was rated as 92% for the value "Competence" Satisfactory to Excellent within the 2018 Client Satisfaction Survey Report</p> <p>e) 83% of client rated WCED responses to written communications within 14 days upon receipt, as Satisfactory to Excellent</p> <p>f) In-house Customer Care Training was provided to staff as part of annual scheduled training programmes</p> <p>g) Staff and managers could nominate officials in accordance with Performance Management and Developmental needs</p> <p>h) Informal in-service training was offered to all Walk-in Centre staff on a monthly basis. Only the Interns attended formal training in 2018/19</p>		

<p>Openness and transparency: Openness and transparency was 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> <ul style="list-style-type: none"> i. Annual Citizen's Report disseminated by end January 2019 ii. Annual Performance Plan (APP) tabled by end February iii. Annual Reports (AR) tabled by end September <p>b) On-line (website) feedback mechanisms was not available. The SOP for this service was not concluded due to new website and analytics developments</p> <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>c) Due dates for Exams Registrations were shared using the Thusong Programme within the Province</p> <p>d) Client Satisfaction Surveys: The 2018 Customer Satisfaction Report revealed that 84.7%, 76.0% and 96% client satisfaction were recorded in respect of telephone, written communication and the website</p>	<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ul style="list-style-type: none"> i. Annual Citizen's Report disseminated by end November ii. Annual Performance plans (APP) tabled by end February iii. Annual Reports (AR) tabled by end September <p>b) Improved on-line (website) feedback mechanism (improve on SOP implementation)</p> <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>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> <ul style="list-style-type: none"> i. Annual Citizen's Report 2018/19 was disseminated by end January 2020 ii. Annual Performance Plan (APP) tabled by end February 2020 iii. Annual Reports (AR) 2018/19 tabled by end September 2019 <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <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>c) Due dates for Exams Registrations were shared using the Thusong Programme within the Province</p>
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<p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum Cost for confirmation of results: R47 Cost for combined certificates: R118 Cost for duplicate copies of certificates: R118</p> <p>e) Cost for Duplicate Teacher diplomas: R118 f) Cost for application for re-mark: R112 g) Cost for application for re-check: R27 h) Cost for application to view a script: R219</p> <p><i>Costs indicated above are national tariffs which are revised on an annual basis. Bank card facilities were available at the WCED cashier's offices for clients' convenience and EFT payments were encouraged</i></p>	<p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. are kept to a minimum Cost for confirmation of results: R46 Cost for combined certificates: R118 Cost for duplicate copies of certificates: R118</p> <p>e) Cost for Duplicate Teacher diplomas: R118 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</p> <p><i>Costs indicated above are national tariffs which are revised on an annual basis</i></p>	<p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum Cost for confirmation of results: R50 Cost for combined certificates: R130 Cost for duplicate copies of certificates: R130</p> <p>e) Cost for Duplicate Teacher diplomas: R130 f) Cost for application for re-mark: R112 g) Cost for application for re-check: R50 h) Cost for application to view a script: R219</p> <p><i>Costs indicated above are national tariffs which are revised on an annual basis</i></p>
<p>Communication to Parents and Citizens</p> <p>Consultation: Clients were consulted through: a) 2018 Annual Customer Satisfaction Report concluded b) On-line feedback mechanism was affected by new website development c) 4 x Principals Forums held d) 4 x PELRC meetings held</p>	<p>Consultation: Clients are consulted through: a) 2019 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) 1 452 items recorded using the on-line feedback mechanism c) 4 x Principals Forums held d) 4 x PELRC meetings held</p>	<p>Consultation: Clients are 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</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Quarterly analysis of media publications concluded and reported upon:</p> <ul style="list-style-type: none"> i. Quarter 1: 1 525 media hits, of which 814 were proactive ii. Quarter 2: 1 735 media hits, of which 889 were proactive iii. Quarter 3: 1 549 media hits, of which 817 were proactive iv. Quarter 4: 3 167 media hits, of which 1 391 were proactive v. Total: 7 976 media hits, of which 3 911 were proactive 	<p>e) Quarterly analysis of media publications concluded and reported upon</p>	<p>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</p> <p>f) The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Communication 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>Access:</p> <p>The service was accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X91 14, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website https://wcedonline.westerncape.gov.za/ d) , operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal wcedportal.co.za) 	<p>Access:</p> <p>The service is accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X91 14, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website https://wcedonline.westerncape.gov.za/ operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal wcedportal.co.za) 	<p>Access:</p> <p>The service was accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X91 14, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website https://wcedonline.westerncape.gov.za/ operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal wcedportal.co.za)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>d) 8 x District offices (See quarterly updated Service Charter: Access list on Website)</p> <p>e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)</p> <p>Courtesy: Courtesy is reported and measured through:</p> <p>a) 96% (satisfaction to excellent ratings) to WCED website</p> <p>b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries</p> <p>c) 78% (satisfaction to excellent ratings) to response to written enquiries</p> <p>d) 49% positive media coverage relevant to key strategic objectives</p>	<p>d) 8 x District offices (See quarterly updated Service Access list on Website)</p> <p>e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)</p> <p>Courtesy: Courtesy is reported and measured through:</p> <p>a) 98% (satisfaction to excellent ratings) to WCED website</p> <p>b) 88% (satisfaction to excellent ratings) to responses to telephone enquiries</p> <p>c) 79% (satisfaction to excellent ratings) to response to written enquiries</p> <p>d) 50% positive media coverage relevant to key strategic objectives</p>	<p>c) 8 x District offices (See quarterly updated Service Charter: Access list on Website)</p> <p>e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)</p> <p>Courtesy: Courtesy was reported and measured through:</p> <p>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</p> <p>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</p> <p>c) 79% (satisfaction to excellent ratings) to response to written enquiries</p> <p>d) 45% positive media coverage relevant to key strategic objective was achieved for April and May 2019.</p> <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>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and transparency: Openness and transparency were 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> <ul style="list-style-type: none"> i. Annual Citizen's Report disseminated by end January 2019 ii. Annual Performance Plan (APP) tabled by end February iii. Annual Reports (AR) tabled by end September <p>b) "Give us your feedback" replaced "Contact the WCED" in new improved website. Online feedback was not disrupted at all during the reporting period and during the development phase of the new website. Openness and transparency were further achieved through: The publication/distribution (in 3 Official languages of the Province and obtainable via the Client Service Centre and the departmental website) of the:</p> <ul style="list-style-type: none"> i. Department's Annual Citizen's Report (4 760 printed copies) ii. Service Access Booklet (on website) iii. Service Charter (on display and on website) 	<p>Openness and transparency: Openness and transparency are 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> <ul style="list-style-type: none"> i. Annual Citizen's Report disseminated by end November ii. Annual Performance Plan (APP) tabled by end February iii. Annual Reports (AR) tabled by end September <p>b) Improved on-line (website) feedback mechanisms</p>	<p>Openness and transparency: Openness and transparency were achieved through:</p> <p>a) The following publications, obtainable via the Walk-in Centre and the departmental website, were in English and available in Afrikaans and isiXhosa, on request</p> <ul style="list-style-type: none"> i. Annual Citizen's Report 2018/19 was disseminated by end January 2020 ii. Annual Performance Plan (APP) tabled by end February 2020 iii. Annual Reports (AR) 2018/19 tabled by end September 2019 <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p>

Current/actual arrangements	Desired arrangements	Actual achievements
iv. Service Standard Schedule (on website) v. Limited printed copies of the above-mentioned documents were disseminated		
Value for Money: a) WCED website http://wcedon-line.westerncape.gov.za operational 24/7 and Multi-channel client service interaction (in addition to website, WCED E Portal http://wcedeportal.co.za/ offers curriculum content) b) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components	Value for Money: a) 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://wcedeportal.co.za/) b) Edumedia produce publications and reprographic services of limited amounts less than market related costs to WCED internal components	Value for Money: a) 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://wcedeportal.co.za/) b) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components Additional achievement: Early Enrolment Campaign: The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. <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

Current/actual arrangements	Desired arrangements	Actual achievements
		<ul style="list-style-type: none"> • 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><u>Matric Support Campaign:</u></p> <ul style="list-style-type: none"> • 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools. (total depends on actual Grade 12 enrolment confirmed by June)

Service delivery information tool:

<p>Examinations Registrations and Client Service Support</p> <p>Information is communicated through:</p> <p>a) 500 000 bulk sms sent to clients and stakeholders. The bulk sms service is used for the following purposes:</p> <ul style="list-style-type: none"> • To confirm candidates' registration and inform them of their exam centre (all part time candidates with valid cell numbers) • To inform candidates of centre changes, due to community protests (Overberg, West Coast and Eden Central Karoo – George, in 2018 exam) • To inform candidates of the date and time of results release • To direct candidates to the WCED online website to access admission letters and results <p>For SmartLock:</p> <ul style="list-style-type: none"> • Chief Invigilators receive a 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>a) 500 000 bulk sms sent to clients and stakeholders. Individual emails are also sent to clients (influenced by no. of registrations)</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) & the Post Office with a tracking number <p>For SmartLock:</p> <ul style="list-style-type: none"> • Chief Invigilators receive a 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
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<p>Examinations Registrations and Client Service Support</p> <p>Information is communicated through:</p> <p>b) Pamphlets were developed to share information with service beneficiaries leading up to registration peak times. The Walk-in Centre printed and distributed pamphlets with information regarding:</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>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. 8 x Examination Administration Minutes; 4 x Examination Notices distributed to schools ii. 15 Exams and Matric related media statements were released <p>Shared information using the Thusong Programme within the Province (subject to annual revised programme). Media releases in respect of NSC and other results were sufficiently used. Accessible from: https://wcedonline.westerncape.gov.za/comms/press/2017/indexpress.html</p>	<p>b) Develop pamphlets to share information with service beneficiaries leading up to registration peak times</p> <p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. No. of Circulars and communicate via schools ii. No. of Media briefings <p>Share information using the Thusong Programme within the Province (subject to annual revised programme)</p>	<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 <p>Combination of Results from different exam sittings</p> <p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. 5 Circulars via schools ii. 19 Media briefings <p>Shared information using the Thusong Programme within the Province (subject to annual revised programme)</p>
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<p>Additional achievement:</p> <p>a) The NSC National- and Provincial Award ceremonies were substantively publicised</p> <p>b) Substantial reports on exam related analysis were generated for different users</p> <p>c) NSC results specific publications were released</p> <p>d) Information brochures were updated and were available at the Walk-in Centre</p> <p>e) Information flyers were available at the Walk-in Centre</p> <p>f) WCED website: https://wcedonline.westerncape.gov.za/</p> <p>g) Formal request for Access to Information (PAIA) is well communicated and accessible from the WCED website</p>		<p>Additional achievement:</p> <p>a) The NSC National- and Provincial Award ceremonies were substantively publicised</p> <p>b) Substantial reports on exam related analysis were generated for different users</p> <p>c) NSC results specific publications were released</p> <p>d) Information brochures were updated and were available at the Walk-in Centre</p> <p>e) Information flyers were available at the Walk-in Centre</p> <p>f) WCED website: https://wcedonline.westerncape.gov.za/</p> <p>g) Formal request for Access to Information (PAIA) is well communicated and accessible from the WCED website</p>
<p>Communication to Parents and Citizens</p> <p>Information was communicated through:</p> <p><u>Early Enrolment Campaign:</u></p> <p>9 290 posters and 134 100 pamphlets distributed to 1 066 schools and to Head Office and 8 District offices in January 2019</p> <p>Paid for campaigns which ran from 11 February 2019 to 15 March 2019 enabled the Department to reach the target audience through:</p> <ul style="list-style-type: none"> • Print: Newspapers – 300 261 • Digital/social media – Impression 900 666 • Radio: Umhlobo Wenene, KFM, Heart – 806 960 listeners 	<p><u>Early Enrolment Campaign:</u></p> <p>21 830 posters and 265 000 pamphlets distributed to 1 086 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><u>Early Enrolment Campaign:</u></p> <p>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.

<p>Communication to Parents and Citizens Information was communicated through:</p>		<p><u>Early Enrolment Campaign:</u></p> <ul style="list-style-type: none"> • 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><u>Matric Support Campaign:</u> 53 000 booklets distributed to Grade 12 learners enrolled at Secondary and Special Schools. (total depends on actual Grade 12 enrolment confirmed by June)</p> <p><u>Mathematics and Language Campaign:</u> The campaign was postponed to 2019/20 financial year, due to amongst others, the Elearning System development delays</p>	<p><u>Matric Support Campaign:</u> 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special schools (total depends on actual Grade 12 enrolment confirmed by June)</p> <p><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>	<p><u>Matric Support Campaign:</u> 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools (total depends on actual Grade 12 enrolment confirmed by June)</p> <p><u>Mathematics and Language Campaign:</u> Story Stars essay competition: <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>

<p>Communication to Parents and Citizens Information was communicated through: <u>Anti-Bullying Campaign:</u> Campaign was launched in August 2019 and promoted via Social Media in March 2019:</p> <ul style="list-style-type: none"> • No pamphlets distributed during 2018/2019, as a different approach was implemented • Produced 2 videos and a mobi site – promoted organically and via a paid for digital marketing campaign • In November 2019, the campaign targeted Facebook with 16 000 views, Twitter and YouTube with 44 000 views • In the March 2019 campaign, there were 255 823 views on Facebook, Twitter and YouTube 	<p><u>Anti-Bullying Campaign</u> Distribution of 1 096 000 pamphlets and 22 530 to 1 083 000 learners in 1 083 schools to reach parents of learners</p> <ul style="list-style-type: none"> • Language services marketing • Document flow of service requests <p><i>Target numbers are dependent on learner enrolment and no. of schools</i></p>	<p><u>Anti-Bullying Campaign:</u> 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><u>Additional achievement:</u> Information was also communicated through</p> <p>a) Ad-hoc campaigns during the reporting period included:</p> <ul style="list-style-type: none"> • The Values Campaign: 21 250 posters • Safe Schools Poster Campaign: 3 800 posters <p>b) The eLearning Poster Campaign: 14 610 posters. This campaign was also supported by a social media campaign via Facebook and Twitter during February and March 2019</p> <p>The abovementioned posters were distributed to 1 906 WCED institutions, including, primary, high, special schools and ECD centres, Head Office and the 8 District offices</p>		

<p>Communication to Parents and Citizens Information was communicated through:</p> <p>c) Web services: https://wcedonline.westerncape.gov.za/</p> <p>d) Social media: https://wcedonline.westerncape.gov.za/western-cape-education-department</p> <p>e) Publications: https://wcedonline.westerncape.gov.za/z-index</p> <p>f) Annual Report: https://wcedonline.westerncape.gov.za/wced-annual-report</p> <p>g) Annual Citizens' Report: https://wcedonline.westerncape.gov.za/wced-report-citizens</p> <p>h) Media reports: https://wcedonline.westerncape.gov.za/media-releases</p> <p>i) WCED-News: https://wcedonline.westerncape.gov.za/wced-news</p> <p>j) Circulars: https://wcedonline.westerncape.gov.za/wced-circulars-and-minutes</p>	
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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <ul style="list-style-type: none"> a) Contact and Walk-in centres b) 3 907 requests for re-mark of subjects/matric results 	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <ul style="list-style-type: none"> a) Contact and Walk-in centres b) 5 200 requests for re-mark of subjects/matric results 	<p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through:</p> <ul style="list-style-type: none"> a) Contact and Walk-in centres b) 4 663 requests for re-mark of subjects/matric results: <ul style="list-style-type: none"> i. 4 417 NSC Nov 2019 re-mark requests were processed and candidates were resulted ii. 246 SC Nov 2019 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 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>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>c) 147 278 persons accessed the WCED NSC Results webpage</p> <p>d) 44 880 Individual NSC Results were accessed on the WCED NSC results webpage</p>	<p>c) 83 606 persons accessed the WCED NSC Results webpage</p> <p>d) 21 850 Individual NSC Results were accessed on the WCED NSC Results webpage</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>Communication to Parents and Citizens Redress is offered via responses to the following channels: a) Management of Social media</p>	<p>Redress is offered via responses to the following channels: a) Management of Social media</p>	<p>Redress was offered via responses to the following channels: a) Management of Social media: The Directorate filled an ASD post which manages Social media platforms for the WCED, improving the volume of content on sites</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>b) Improved turnaround time to written feedback (Contact and Walk-in centres)</p> <p>c) Managed on-line (website) feedback mechanisms: https://wcedonline.westerncape.gov.za/give-us-your-feedback</p> <p>Additional achievement:</p> <p>a) Phone, fax and email – See Access list on WCED website: https://wcedonline.westerncape.gov.za/wced-services-access-schedule</p> <p>b) Social media: https://wcedonline.westerncape.gov.za/western-cape-education-department Written feedback (Contact and Walk-in centres) on WCED website: https://wcedonline.westerncape.gov.za/give-us-your-feedback</p>	<p>b) Improve turnaround time to written feedback (Contact and Walk-in centres)</p> <p>c) Managed on-line (website) feedback mechanisms</p>	<p>b) Improved turnaround time to written feedback (Contact and Walk-in centres):</p> <p>i. Two email addresses have been advertised for use to encourage written communication for employees contacting Client Services to reduce having to take physical transport</p> <p>ii. 24-hour turnaround time</p> <p>c) Managed on-line (website) feedback mechanisms: well managed feedback via the "Give feedback" forms located on website. Numbers not accessible currently</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>c) Online (website) feedback mechanisms: WCED website: https://wcedonline.westerncape.gov.za/give-us-your-feedback</p> <p>d) Formal complaints logged to Senior Managers, HoD or MEC for Education: https://wcedonline.westerncape.gov.za/western-cape-education-department</p> <p>e) Appeal processes in terms of PAJA and other legislation. See WCED Website: https://wcedonline.westerncape.gov.za/documents/PAIA-manuals/WCED-PAIAEng-2017.pdf</p>		

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.
Placed:	is defined as, securing appointment at a school in a permanent 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 curriculum

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