



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 91114, Cape Town, 8000	021 467 2000	021 467 2996
Metro Central	Private Bag X4, Mowbray, 7705	021 514 6700	021 514 6953
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000	086 556 9519
Metro North	Private Bag X45, Parow, 7500	021 938 3000	021 938 3180
Metro South	Private Bag X2, Mitchell's Plain, 7785	021 370 2000	021 372 1856
Cape Winelands	Private Bag X3102, Worcester, 6849	023 347 4600	023 342 2898
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300	044 873 3428
Overberg	Private Bag X08, Caledon, 7230	028 214 7300	028 214 7400
West Coast	Private Bag X3026, Paarl, 7620	021 860 1200	021 860 1231

### WCED Call Centres:

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

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

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

**Twitter** (micro-blogging)

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

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

## 2. List of Abbreviations/Acronyms

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

### 3. Foreword by the Minister/MEC



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

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

Four important performance areas for the Department are:

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

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

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

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

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

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

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

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

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

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

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

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

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<sup>1</sup> This includes Independent school learners

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

#### 4. Report of the Accounting Officer

##### Overview of the operations of the department:



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

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

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

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

**Programme 2** - Public Ordinary School Education

**Programme 3** - Independent School Subsidies

**Programme 4** – Public Special School Education

**Programme 5** – Early Childhood Development

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

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

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

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

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

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

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

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

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

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

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

### Overview of the financial results of the department:

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

#### Departmental receipts

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

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

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

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

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

#### Programme Expenditure

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

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

#### Reasons for under-spending are as follows:

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

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

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

### **Virements/roll overs**

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

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

The following rollovers were requested and approved:

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

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

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

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

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

**Future plans of the department**

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

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

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

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

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

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

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

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

### **Public Private Partnerships**

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

### **Discontinued activities / activities to be discontinued**

None

### **Supply Chain Management**

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

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

#### **Gifts and Donations received in kind from non-related parties**

None

#### **Exemptions and deviations received from the National Treasury**

None

#### **Events after the reporting date**

None

#### **Other**

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

#### **New or proposed activities**

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

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

The need to shift from pure content driven academics to including the 'soft' skills in learning has never been more starkly illustrated than during the lockdown. The department will continue to drive the Transform to Perform strategy as a means to mitigate the emotional impact of the pandemic and other pressures that our teachers and learners experience daily. Recent studies have shown *that children are at higher risk of lasting psychological distress, including depression<sup>2</sup>.*

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

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

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

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

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



**B Walters**  
**Accounting Officer**  
**Department of Education**  
**31 May 2021**

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

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

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

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

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

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

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

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

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

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

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

Yours faithfully



**Accounting Officer**  
**B WALTERS**  
**31 May 2021**

## 6. Strategic Overview

### 6.1 Vision

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

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

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

### 6.2 Mission

The mission of the WCED is to ensure that:

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

### 6.3 Values

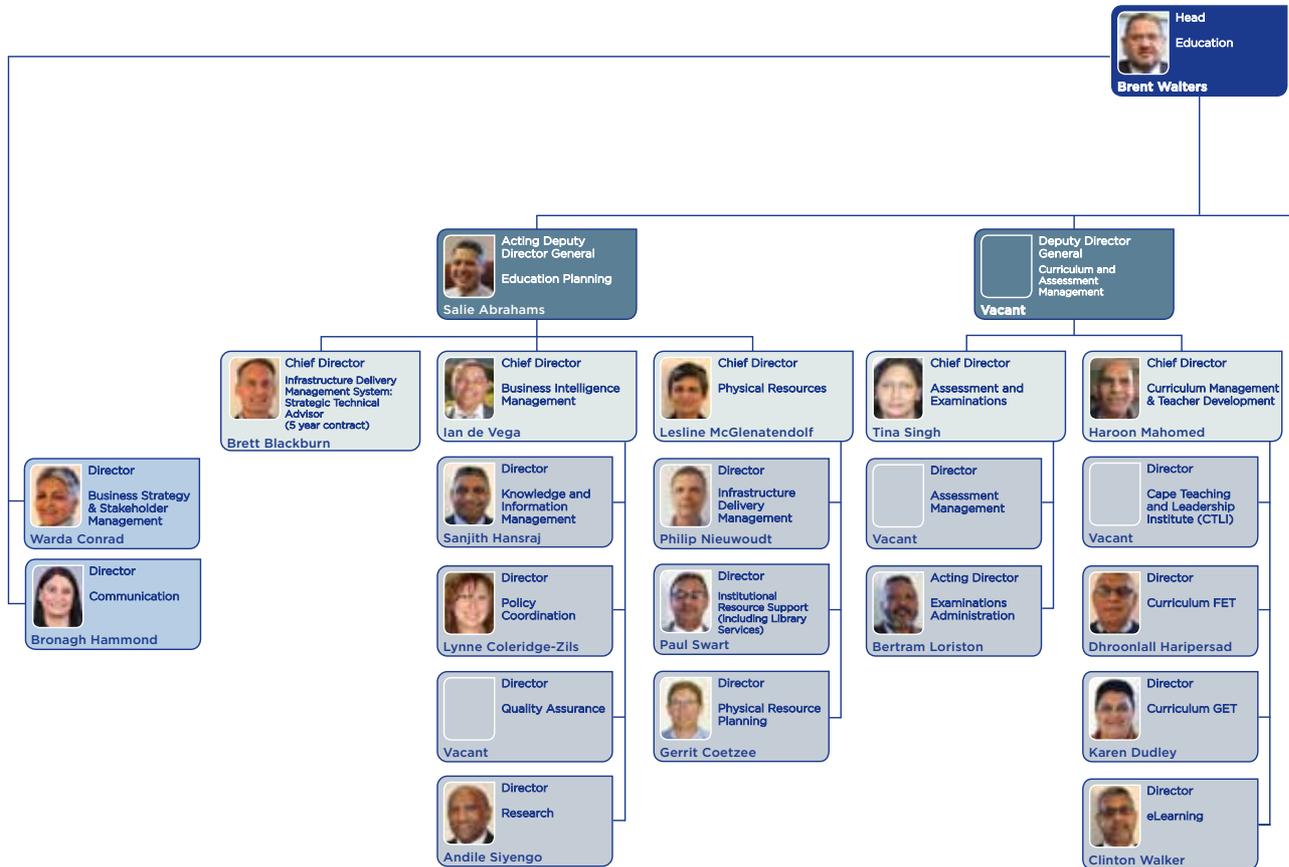
The WCED holds the following shared values, that reflect Batho Pele principles, as guiding beacons to direct the way the department pursues its vision and mission:

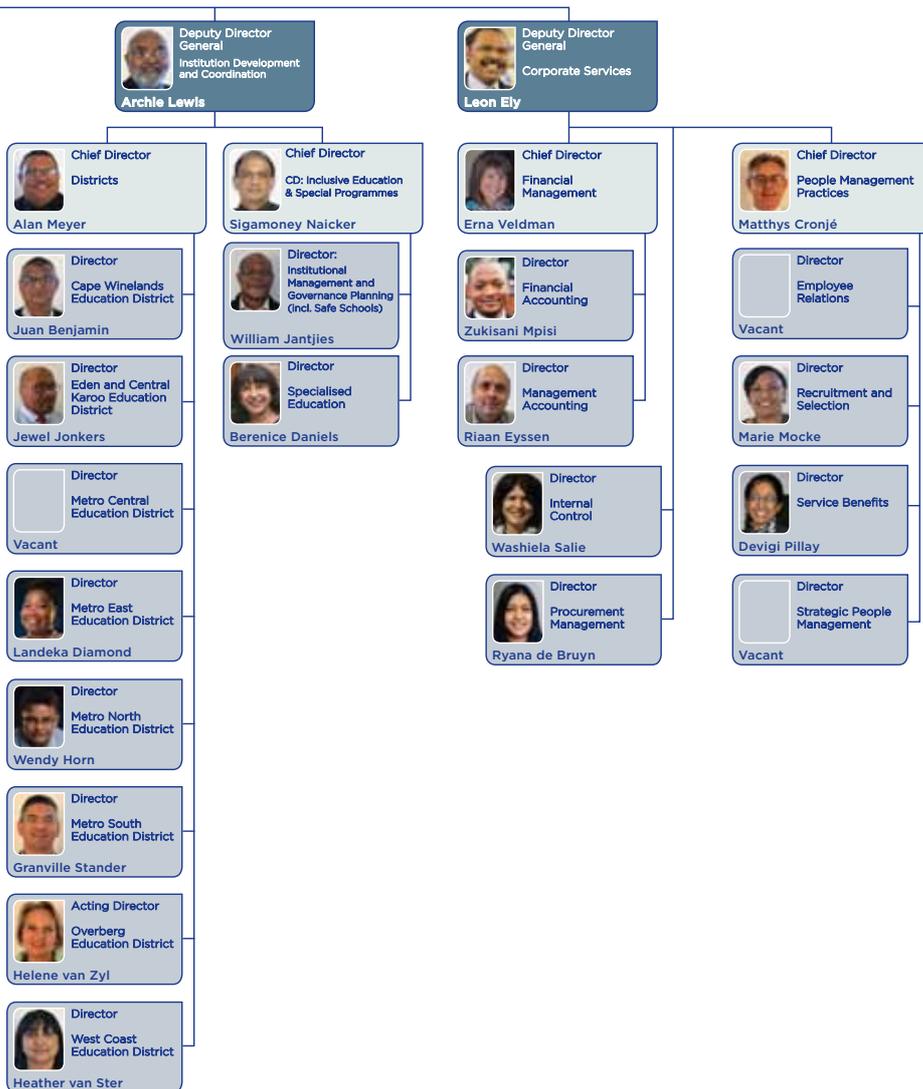
- **Caring** – we care for those we work with and those we serve;
- **Accountability** - we hold ourselves accountable for our actions and decisions;
- **Integrity** – we are honest, sincere and consistent in our interactions;
- **Responsiveness** – we respond to the needs of our clients timeously and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

## 7. Legislative and other Mandates

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

## 8. Organisational Structure





## 9. Entities Reporting to the Minister

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

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

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

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



Part B  
**Performance Information**

## **1. Auditor General's Report: Predetermined Objectives**

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

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

## **2. Overview of Departmental Performance**

### **2.1 Service Delivery Environment**

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

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

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

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

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

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

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

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

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

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

By 2020/21, the department had 1517<sup>3</sup> schools with a total of 1 101 260<sup>4</sup> learners enrolled from Grade 1-12. The provincial average teacher learner ratio of 1: 35.6 is the highest it has ever been and includes the principal and senior school managers in the calculation. This can be seen in average class sizes of 36.5 in primary schools and 38.4 in high schools. Less than one third of the schools in this province are fee paying with 96% of these schools having learners who are subsidised. In 2020/21, the department supported 884 no fee public ordinary schools and subsidised 22 231 learners at registered independent schools.

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

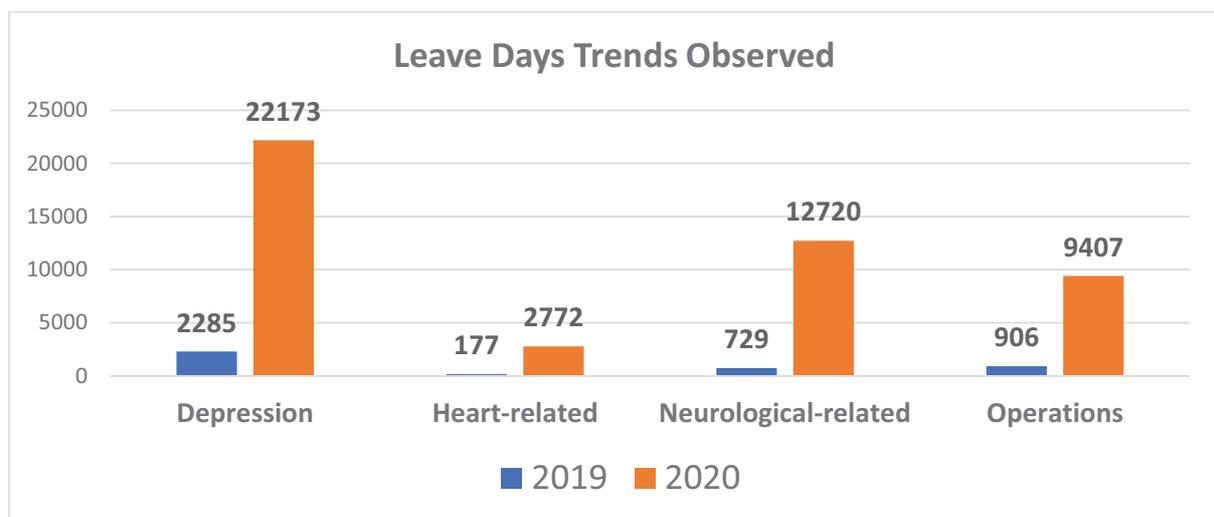
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<sup>3</sup> This includes Hospital Schools

<sup>4</sup> This excludes Grade R learners enrolled at Public Schools

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

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



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

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

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

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

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

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

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

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

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

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

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

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

## 2.2 Service Delivery Improvement Plan

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

## 2.3 Organisational Environment

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

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

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

In respect of the organisation, the Department aims to provide

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

### Changes in the year under review

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

These appointments include the following roles at head office:

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

The following posts were filled to lead District offices:

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

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

### Retirements/Resignations/Shifts

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

Other retirements and resignations include:

Director: Metro East Education District

Director: Metro North Education District

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

### WCED activities – scope and scale

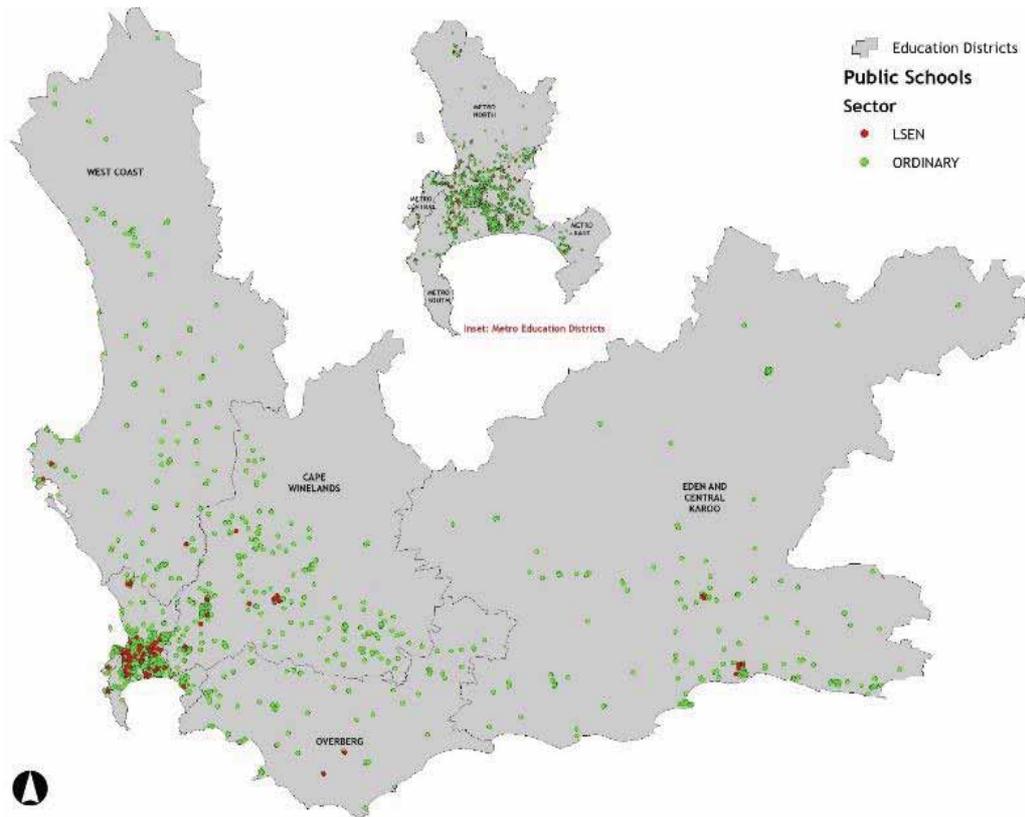
<b>Learners</b>	<b>2020</b>
Learners in Public Ordinary Schools Grades 1 – 12	1 080 651
Learners in LSEN Units in Public Ordinary Schools	864
Learners in Public Special Needs' Schools	19 745
<b>Sub Total</b>	<b>1 101 260</b>
Learners in Grade R in Public Ordinary Schools	69 598
<b>Total</b>	<b>1 170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

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

The current school distribution across districts is shown below:

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<sup>5</sup> Tygerberg, Red Cross, Maitland Cottage Home, Groote Schuur.



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

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

## **2.4 Key policy developments and legislative changes**

### **2.4.1 Revisions to Legislative and Other Mandates**

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

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

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

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

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

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

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

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

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

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

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

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

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

The WCED submitted comments on 14 September 2020.

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

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

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

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

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

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

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

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

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

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

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

#### **2.4.2 New provincial legislative interventions**

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

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

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

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

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

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

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

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

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

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

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

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

### **2.4.3 Strategic Partnerships and Projects**

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

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

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

### 3. Achievement of Institutional Impacts and Outcomes<sup>6</sup>

The WCED's impact statement reads:

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

This is underpinned by the following policy priorities:

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

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

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

#### ***Progress towards targets in Strategic Plan***

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

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

#### **Key Performance Area 1.4: Learner performance in Grade 12**

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

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

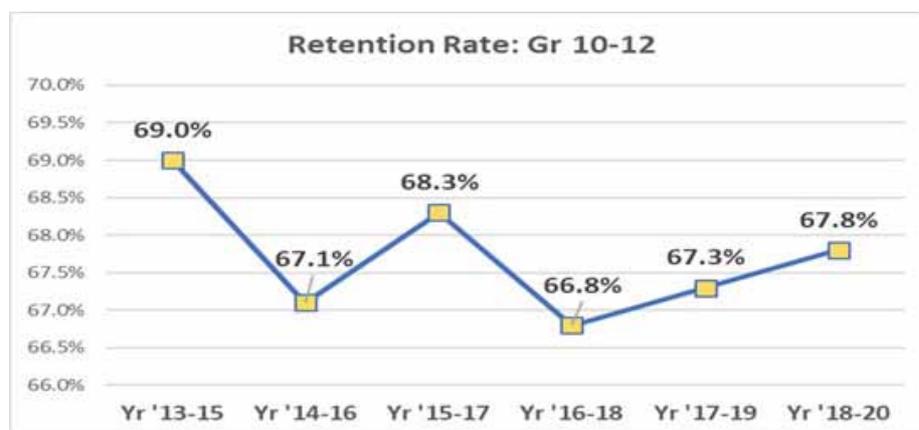
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<sup>6</sup> Policy Priorities and Key performance areas taken from WCED Strategic Plan (2020-2025)

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

### Key Performance Area 2: Learner retention

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



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

The table below illustrates the percentage of learners:

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

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

Baseline	Five-year target
6.0%	12.0%

### Key Performance Area 4: Safer Schools

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

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

## 4. Institutional Programme Performance Information

### 4.1 Programme 1: Administration

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

**The Administration programme comprises the following sub-programmes<sup>7</sup>:**

*Sub-programme 1.1: Office of the MEC*

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

*Sub-programme 1.2: Corporate Services*

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

*Sub-programme 1.3: Education Management*

To provide education management services for the education system.

*Sub-programme 1.4: Human Resource Development*

To provide human resource development for office-based staff.

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

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

**The Administration programme contributes to the following outcomes:**

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

### **Outcomes, Outputs, output indicators, targets and actual achievements**

#### *Financial*

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

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

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

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

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

#### *People Management Practices*

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

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

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

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

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

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

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

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

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

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

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

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

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

## *Information and Communication*

### *Education Management Information Systems*

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

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

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

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

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

### *Communication*

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

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

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

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

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

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

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

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

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

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

### *NSC performance*

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

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

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

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

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

Watch video here:

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

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

IsiXhosa: [https://www.youtube.com/watch?v=Or\\_6ynfWlsY](https://www.youtube.com/watch?v=Or_6ynfWlsY)

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

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

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

### *Enrolment*

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

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

### *Values Campaign*

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

### *Language Services*

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

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

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

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

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

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

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

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

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

#### Accountability

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

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

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

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

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

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

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

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

#### *School Evaluation Authority (SEA)*

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

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

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

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

### *Education Council*

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

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

## Programme 1: Planned and Actual Achievement Tables

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

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

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

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

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

<sup>10</sup> Recording and reporting for academic year to track cohort for the attendance year.

<sup>11</sup> In APP as PPI 114.

Programme 1: Administration								
Outcome	Output	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned target 2020/2021 <sup>9</sup>	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		PPM102: Number of public schools that can be contacted electronically (e-mail)	1 516	1 515	1 518	1517	-1	Net difference of school closure and new schools opened.
		PPM 103: Percentage of education expenditure going towards non-personnel items	26.05%	25.47%	24.5%	26.86%	2.36%	Increased expenditure due to the COVID-19 response. R350m CoE surrendered to PT during the 3rd adjustment budget.
		PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	99.8%	100%	100.0%	99.28%	-0.72%	COVID-19 and late opening of schools impacted on physical school visits. Deviation negligible.
		PPM 105: Percentage of schools having access to information through (a) connectivity (other than broadband), and (b) Broadband	4.44% 95.56%	3% 97%	3.0% 97.0%	15.20% 84.80%	12.20% -12.20%	Schools not included within the initial roadmap (i.e. "remainder") is being proposed for an alternative interim solution.

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

### **Strategy to overcome areas of under performance**

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

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

### **Linking performance with budgets**

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

**Sub-programme expenditure**

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

## 4.2 Programme 2: Public Ordinary School Education

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

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

*Sub-programme 2.1: Public Primary Level*

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

*Sub-programme 2.2: Public Secondary Level*

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

*Sub-programme 2.3: Human Resource Development*

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

*Sub-programme 2.4: Conditional Grants*

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

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

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

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

#### *Enrolment*

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

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

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

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

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

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

Source: Annual School Surveys – First time entries into the WCED from outside per province.

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

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

<b>Grade 1 enrolment growth over years</b>	
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
<b>Average Grade 1 cohort 2015 – 2020</b>	<b>105 793</b>
Source: Annual School Surveys of respective years	

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

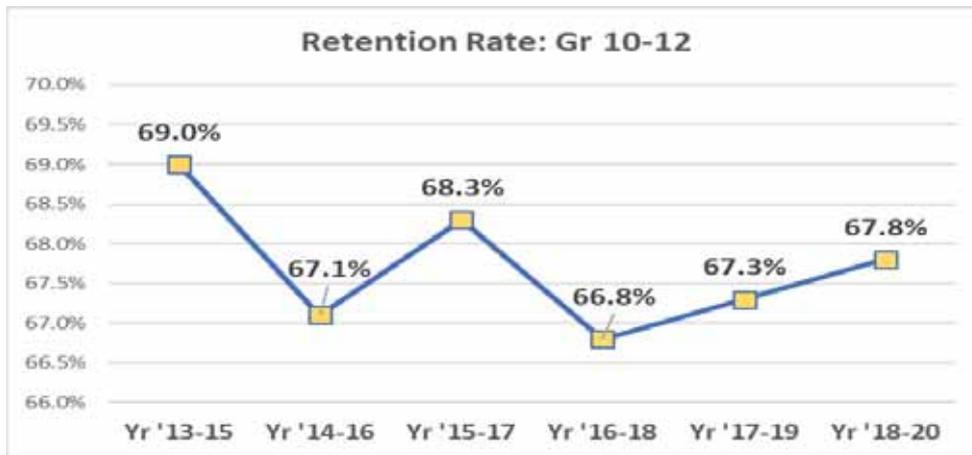
Enrolment at PO Schools (2005-2020)													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536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

Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

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

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

### FET Retention Rate – Public Ordinary Schools



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

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

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

### Quality of learning

#### Primary schooling

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

### National Senior Certificate

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

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

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

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

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

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

Source: EIS – NSC Exams Grade 12

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

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

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

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

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

## **Training and Development**

### **Teachers**

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

### **School Management (including principals)**

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

### **Accredited qualifications**

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

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

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

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

### **ICT integration**

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

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

### **World Teacher's Month Celebration**

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

### **EDULIS**

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

### **Support Provided**

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

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

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

Fee status	Total number of schools
No fee	884

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

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

### **Collaboration Schools Pilot**

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

The Collaboration Schools pilot programme seeks to:

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

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

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

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

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

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

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

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

### **Language and Mathematics Strategies**

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

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

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

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

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

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

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

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

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

### **Pilot Grade R – 3 Project in 103 schools**

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

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

### **Curriculum Response to COVID-19**

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

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

#### *High School Improvement Programme*

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

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

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

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

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

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

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

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

## eLearning

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

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

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

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

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

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

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

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

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

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

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

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

**Special projects:**

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

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

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

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

**Data:** enabling governance and functionality.

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

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

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

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

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

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

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

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

## **Textbooks**

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

## **Furniture and Equipment**

The department delivered 117404 items of furniture to 679 schools in 2020.21. In the same period, the department provided 47 176 items of equipment to schools and MOD centres.

## **Infrastructure and learner transport**

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

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

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

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

## **Support to teachers**

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

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

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

## **School Governing Bodies**

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

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

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

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

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

The tool was used to rate the following:

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

## **Nutrition**

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

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

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

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

### **Safe Schools**

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

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

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

Purpose of the back-to-school campaign:

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

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

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

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

The main messages shared with learners included:

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

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

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

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

### **COVID-19 Interventions**

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

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

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

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

### **After-School Programme**

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

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

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

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

**Programme 2: Planned and Actual Achievement Table:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<sup>26</sup> Sampling can be utilised to report against this target.

### **Strategy to overcome areas of under performance**

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

### **Linking performance with budgets**

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

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

**Sub-programme expenditure**

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

### 4.3 Programme 3: Independent School Subsidies

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

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

*Sub-programme 3.1: Primary Level*

To support independent schools in the Grades 1 to 7 levels

*Sub-programme 3.2: Secondary Level*

To support independent schools in the Grades 8 to 12 levels

**The Independent School subsidies programme contributes to the following outcomes:**

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

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

*Enrolment*

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

*Test Results*

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

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

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

Western Cape NSC results for Independent Schools: <b>2019-2020</b>					
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%
<b>2020</b>	<b>2 308</b>	<b>2 106</b>	<b>91.20%</b>	<b>1 617</b>	<b>70.1%</b>

Source: EIS – NSC Examination Results Grade 12

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

### **Teacher development**

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

### **Support provided**

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

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

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

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

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

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

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

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

**Programme 3: Planned and Actual Achievement Table:**

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

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

### **Strategy to overcome areas of under performance**

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

### **Linking performance with budgets**

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

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

### **Sub-programme expenditure**

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

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

#### 4.4 Programme 4: Public Special School Education

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

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

*Sub-programme 4.1: Schools*

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

*Sub-programme 4.2: Human Resource Development*

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

*Sub-programme 4.3: Conditional Grants*

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

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

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

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

##### Enrolment

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

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

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

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

### **Special school test results:**

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

Implementation and further expansion of inclusive education for the following:

### **Public Ordinary Schools:**

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

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

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

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

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

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

### **Public Special Schools:**

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

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

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

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

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

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

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

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

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

**Care and support for teaching and learning:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### Programme 4: Planned and Actual Achievement Tables

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

<sup>28</sup> These PO schools refers to the designated full-service schools

<sup>29</sup> Typo as the planned target of this new indicator should have been 10.

### **Strategy to overcome areas of under performance**

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

**Linking performance with budgets**

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

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

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

**Sub-programme expenditure**

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

#### 4.5 Programme 5: Early Childhood Development

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

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

*Sub-programme 5.1: Grade R in Public Schools*

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

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

To support Grade R at early childhood development centres

*Sub-programme 5.3: Pre-Grade R training*

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

*Sub-programme 5.4: Human Resource Development*

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

*Sub-programme 5.5: Conditional Grants*

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

**The Early Childhood Development Programme contributes to the following outcomes:**

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

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

*Enrolment*

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

*Teacher Development*

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

*Subsidies*

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

Per capita subsidy:

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

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

*Technical Vocational Education and Training Colleges (TVETS) Learnerships*

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

*Grade R at Schools for the Deaf*

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

*Grade R at Schools for children with Autism Spectrum Disorder*

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

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

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

#### *Jungle Gyms*

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

#### *ECD Kits*

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

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

**Programme 5: Planned and Actual Achievement Tables:**

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

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

### **Strategy to overcome areas of under performance**

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

### **Linking Performance to budget**

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

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

### **Sub-programme expenditure**

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

#### 4.6 Programme 6: Infrastructure Development

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

**The Infrastructure Development Programme comprises the following Sub-Programmes:**

*Sub-programme 6.1: Administration:*

To provide and maintain infrastructure facilities for administration.

*Sub-programme 6.2: Public Ordinary Schools:*

To provide and maintain infrastructure facilities for public ordinary schools.

*Sub-programme 6.3: Special Schools:*

To provide and maintain infrastructure facilities for public special schools.

*Sub-programme 6.4: Early Childhood Development:*

To provide and maintain infrastructure facilities for early childhood development.

**The Infrastructure Development Programme contributes to the following outcomes:**

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

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

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

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

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

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

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

#### *New Schools*

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

- Delft North Primary School

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

The department replaced five (5) schools.

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

#### *Additional Classrooms*

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

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

#### *School Halls:*

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

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

#### *Laboratories:*

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

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

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

**Programme 6: Planned and Actual Achievement Table:**

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

<sup>32</sup> Targets in brackets amended during in-year amendment period. Amended targets provided below brackets.

<sup>33</sup> Schools are identified based on infrastructure plan and criteria for Apex priority infrastructure achievement strategies

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

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

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

### **Strategy to overcome areas of under-performance**

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

### **Linking performance with budgets**

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

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

### **Sub-programme expenditure**

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

#### 4.7 Programme 7: Examination and Education Related Services

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

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

*Sub-programme 7.1: Payments to SETA*

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

*Sub-programme 7.2: Professional Services*

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

*Sub-programme 7.3: External Examinations*

To provide for departmentally managed examination services.

*Sub-programme 7.4: Special Projects*

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

*Sub-programme 7.5: Conditional Grants*

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

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

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

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

*NSC Examinations*

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

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

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

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

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

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

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

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

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

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

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

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

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

#### *Diagnostic Systemic Assessments Grade 3,6 and 9.*

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

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

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

**Programme 7: Planned and Actual Achievement Table:**

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

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

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

Outcome	Outputs	Output Indicators	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Annual Target 2020/21 <sup>35</sup>	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	PP1 711: Percentage schools visited to establish readiness to administer Grade 12 examinations	New	New	(40%) 20%	19.14%	-0.86%	Deviation negligible in view of the COVID-19 pandemic.
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom. Personalised learner support. Focussed support by districts on under-performing schools	PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	81.5%	82.3%	(81%) 75%	79.9%	4.9%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPM 702: Percentage of Grade 12 learners passing at Bachelor Pass level	42.3%	43.6%	(43.2%) 39%	43.8%	4.8%	Availability of on-line resources, support of officials and resilience of learners may have impacted.
		PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	40.1%	36.9%	(41%) 36%	39.9%	3.9%	Availability of on-line resources, support of officials and resilience of learners may have impacted.

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

### **Strategy to overcome areas of under performance**

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

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

### **Reporting on the institutional response to the COVID-19 Pandemic**

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

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

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

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

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

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

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

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

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

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

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

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

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

These items are mentioned throughout the report.

**Linking performance with budgets**

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

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

**Sub-programme expenditure**

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

## **5. Transfer payments**

### **5.1 Transfer payments to public entities**

Not applicable

### **5.2 Transfer payments to all organisations other than public entities**

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

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

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

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

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

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

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

## **6. Conditional Grants**

### **6.1 Conditional grants and earmarked funds paid**

Not applicable

### **6.2 Conditional grants and earmarked funds received**

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

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

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

### **Monitoring**

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

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

Conditional Grant: Mathematics, Sciences and Technology (MST)

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

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

Conditional Grant: Education Infrastructure Grant (EIG)

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

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

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

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

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

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

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

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

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

Conditional Grant: National School Nutrition Programme (NSNP)

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

Conditional Grant: EPWP-Social Sector

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

Conditional Grant: EPWP-Social Sector

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

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

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

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

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

## 7. Donor Funds

### 7.1 Donor Funds Received

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

## 8. Capital Investment

### 8.1 Capital investment, maintenance and asset management plan

#### **New Schools**

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

- Delft North Primary School

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

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

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

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

## Maintenance

Scheduled maintenance projects undertaken during the period under review include:

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

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

## Asset Management

### Immovable assets

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

### Major movable assets

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

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

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

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