



Part E
Financial Information

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 5: Western Cape Education Department

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Education Department set out on pages 218 to 282, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Education Department as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

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

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 283 to 289 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 2: public ordinary school education	81-87

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. The material finding on the usefulness and reliability of the performance information of the selected programme is as follows:

Programme 2: public ordinary school education

PPM 208: percentage of learners with English first additional language (EFAL) and mathematics textbooks in grades 3, 6, 9 and 12

19. An achievement of 87,4% was reported against a target of 60% in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 81 to 87 for information on the achievement of planned targets for the year and management's explanations provided for the under-/overachievement of targets. This information should be considered in the context of the material finding on the reliability of the reported performance information in paragraph 19 of this report.

Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: public ordinary school education. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

23. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

25. Financial statements were not submitted for auditing within the prescribed time frame after the end of the financial year, as required by section 40(1)(c)(i) of the PFMA.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I have nothing to report in this regard.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.
31. Leadership did not exercise oversight responsibility regarding financial and performance reporting and compliance, as well as related internal controls, in respect of the submission of the financial statements as required by the PFMA.
32. Management did not perform adequate reviews to ensure that the annual performance report was supported by reliable evidence for the reported indicators.

Other reports

33. I draw attention to the following engagements conducted by the AGSA which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

34. Two proactive audits were conducted during 2020 on expenditure incurred by the Departments of Education on the provision of personal protective equipment to learners, educators and support staff, as well as emergency supply of water and sanitation to selected public schools, in response to the covid-19 pandemic. These reports covered the period March to September 2020 and were tabled on 2 September 2020 and 9 December 2020, respectively. These reports were consolidated reports covering all departments and entities that received funding to respond to the pandemic.

Auditor-General

Cape Town
30 September 2021



A U D I T O R - G E N E R A L
S O U T H A F R I C A

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
- conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Western Cape education department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

Appropriation Statement for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972
2. Public Ordinary School Education	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301
3. Independent School Subsidies	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
4. Public Special School Education	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143
5. Early Childhood Development	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318
6. Infrastructure Development	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152
7. Examination and Education Related Services	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966
Total	24 564 862	-	-	24 564 862	24 008 541	556 321	97.7%	23 650 023	23 446 389
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts								12 862	
Actual amounts per Statement of Financial Performance (Total Revenue)				24 564 862				23 662 885	
Actual amounts per Statement of Financial Performance Expenditure					24 008 541				23 446 389

Virements

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

**Appropriation Statement
for the year ended 31 March 2021**

Economic classification	Appropriation per economic classification								
	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	20 317 682	(133 863)	(173 069)	20 010 750	19 870 756	139 994	99.3%	20 149 617	19 952 888
Compensation of employees	17 587 763	(14 403)	505	17 573 865	17 559 093	14 772	99.9%	17 625 635	17 474 935
Salaries and wages	15 193 431	148 499	4 585	15 346 515	15 331 743	14 772	99.9%	15 419 142	15 309 682
Social contributions	2 394 332	(162 902)	(4 080)	2 227 350	2 227 350	-	100.0%	2 206 493	2 165 253
Goods and services	2 729 919	(119 460)	(173 574)	2 436 885	2 311 663	125 222	94.9%	2 523 982	2 477 953
Administrative fees	631	(309)	-	322	322	-	100.0%	551	551
Advertising	10 440	967	-	11 407	8 476	2 931	74.3%	10 951	10 951
Minor assets	4 657	(1 169)	(1 977)	1 511	1 511	-	100.0%	4 527	4 527
Audit costs: External	17 323	-	-	17 323	11 692	5 631	67.5%	13 571	13 571
Bursaries: Employees	3 472	(1 516)	-	1 956	1 956	-	100.0%	3 282	3 282
Catering: Departmental activities	6 893	(2 133)	(1 907)	2 853	2 853	-	100.0%	13 825	12 065
Communication (G&S)	11 964	105	(1 377)	10 692	7 447	3 245	69.7%	6 960	6 960
Computer services	41 941	121	(11 621)	30 441	30 441	-	100.0%	23 136	23 136
Consultants: Business and advisory services	52 740	(468)	(50 569)	1 683	1 683	-	100.0%	57 881	57 881
Infrastructure and planning services	-	120 121	-	120 121	120 121	-	100.0%	121 149	121 149
Legal services	7 000	(70)	-	6 930	6 930	-	100.0%	5 333	5 333
Contractors	16 165	16 672	(2 074)	30 763	30 763	-	100.0%	13 361	13 361
Agency and support / outsourced services	436 872	10 304	-	447 176	430 735	16 441	96.3%	467 238	453 486
Entertainment	63	(52)	-	11	11	-	100.0%	43	43
Fleet services (including government motor transport)	23 083	(288)	-	22 795	15 410	7 385	67.6%	30 192	30 192
Inventory: Learner and teacher support material	171 546	(69 711)	(4 835)	97 000	92 317	4 683	95.2%	166 794	163 863
Inventory: Materials and supplies	475	393	-	868	868	-	100.0%	270	270
Inventory: Other supplies	311 317	(74 676)	(25 466)	211 175	189 899	21 276	89.9%	366 613	341 222
Consumable supplies	408 990	(62 478)	-	346 512	346 512	-	100.0%	7 126	7 126
Consumable: Stationery, printing and office supplies	22 181	(1 096)	-	21 085	14 629	6 456	69.4%	20 511	20 511
Operating leases	82 492	(724)	(590)	81 178	81 178	-	100.0%	76 113	76 113
Property payments	772 516	(392)	(53 036)	719 088	668 538	50 550	93.0%	678 030	678 030
Transport provided: Departmental activity	235 579	(40 667)	(10 364)	184 548	184 548	-	100.0%	322 721	322 721
Travel and subsistence	25 516	(1 072)	(608)	23 836	17 212	6 624	72.2%	43 115	40 920
Training and development	19 802	(1 339)	(5 418)	13 045	13 045	-	100.0%	18 623	18 623
Operating payments	43 986	(8 876)	(3 732)	31 378	31 378	-	100.0%	45 536	45 536
Venues and facilities	1 333	(937)	-	396	396	-	100.0%	6 065	6 065
Rental and hiring	942	(150)	-	792	792	-	100.0%	465	465
Transfers and subsidies	3 290 767	282 497	177 968	3 751 232	3 481 340	269 892	92.8%	2 376 240	2 376 240
Departmental agencies and accounts	10 418	-	-	10 418	10 418	-	100.0%	9 938	9 938
Departmental agencies	10 418	-	-	10 418	10 418	-	100.0%	9 938	9 938
Non-profit institutions	3 151 952	304 949	179 411	3 636 312	3 366 420	269 892	92.6%	2 257 932	2 257 932
Households	128 397	(22 452)	(1 443)	104 502	104 502	-	100.0%	108 370	108 370
Social benefits	112 810	(23 327)	(1 443)	88 040	88 040	-	100.0%	106 556	106 556
Other transfers to households	15 587	875	-	16 462	16 462	-	100.0%	1 814	1 814
Payments for capital assets	950 078	(148 635)	-	801 443	655 008	146 435	81.7%	1 121 292	1 114 387
Buildings and other fixed structures	893 710	(132 524)	(4 838)	756 348	614 607	141 741	81.3%	1 070 070	1 063 165
Buildings	285 787	(21 893)	-	263 894	263 894	-	100.0%	582 036	582 036
Other fixed structures	607 923	(110 631)	(4 838)	492 454	350 713	141 741	71.2%	488 034	481 129
Machinery and equipment	55 441	(16 259)	4 838	44 020	39 326	4 694	89.3%	50 270	50 270
Transport equipment	33 054	819	1 341	35 214	32 341	2 873	91.8%	36 420	36 420
Other machinery and equipment	22 387	(17 078)	3 497	8 806	6 985	1 821	79.3%	13 850	13 850
Software and other intangible assets	927	148	-	1 075	1 075	-	100.0%	952	952
Payment for financial assets	6 335	1	(4 899)	1 437	1 437	-	100.0%	2 874	2 874
Total	24 564 862	-	-	24 564 862	24 008 541	556 321	97.7%	23 650 023	23 446 389

**Appropriation Statement
 for the year ended 31 March 2021**

Programme 1: Administration									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Office of the MEC	20 739	(12 986)	-	7 753	7 753	-	100.0%	8 680	8 680
2. Corporate Services	350 899	1 079	(4 899)	347 079	326 333	20 746	94.0%	330 297	330 297
3. Education Management	952 179	14 310	(86 268)	880 221	858 369	21 852	97.5%	1 272 845	1 268 824
4. Human Resource Development	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 944	3 944
5. Education Management Information System	23 750	(2 068)	(15 823)	5 859	5 859	-	100.0%	19 227	19 227
Total	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972

**Appropriation Statement
for the year ended 31 March 2021**

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 241 984	(2 294)	(103 170)	1 136 520	1 093 922	42 598	96.3%	1 536 606	1 532 585
Compensation of employees	978 554	(1 961)	-	976 593	969 455	7 138	99.3%	986 202	986 136
Salaries and wages	829 064	9 671	-	838 735	831 597	7 138	99.1%	852 388	852 322
Social contributions	149 490	(11 632)	-	137 858	137 858	-	100.0%	133 814	133 814
Goods and services	263 430	(333)	(103 170)	159 927	124 467	35 460	77.8%	550 404	546 449
Administrative fees	530	(208)	-	322	322	-	100.0%	493	493
Advertising	10 424	961	-	11 385	8 454	2 931	74.3%	10 725	10 725
Minor assets	4 360	(1 130)	(1 977)	1 253	1 253	-	100.0%	2 609	2 609
Audit costs: External	17 323	-	-	17 323	11 692	5 631	67.5%	13 571	13 571
Bursaries: Employees	1 257	(36)	-	1 221	1 221	-	100.0%	1 219	1 219
Catering: Departmental activities	2 500	(71)	(1 907)	522	522	-	100.0%	6 146	4 386
Communication (G&S)	11 488	(97)	(1 377)	10 014	6 769	3 245	67.6%	6 182	6 182
Computer services	27 054	(7)	(11 621)	15 426	15 426	-	100.0%	22 097	22 097
Consultants: Business and advisory services	52 442	(449)	(50 569)	1 424	1 424	-	100.0%	54 822	54 822
Legal services	7 000	(70)	-	6 930	6 930	-	100.0%	5 333	5 333
Contractors	10 968	355	(2 074)	9 249	9 249	-	100.0%	11 890	11 890
Agency and support / outsourced services	8 604	283	-	8 887	5 699	3 188	64.1%	50 407	50 407
Entertainment	63	(52)	-	11	11	-	100.0%	42	42
Fleet services (including government motor/transport)	15 105	(137)	-	14 968	7 583	7 385	50.7%	15 888	15 888
Inventory: Learner and teacher support material	1 197	-	(1 045)	152	152	-	100.0%	399	399
Inventory: Materials and supplies	267	(86)	-	181	181	-	100.0%	-	-
Inventory: Other supplies	9 071	13	(7 245)	1 839	1 839	-	100.0%	277 946	277 946
Consumable supplies	7 344	57	-	7 401	7 401	-	100.0%	4 537	4 537
Consumable: Stationery, printing and office supplies	12 430	(228)	-	12 202	5 746	6 456	47.1%	8 835	8 835
Operating leases	3 498	(1 015)	(590)	1 893	1 893	-	100.0%	2 684	2 684
Property payments	33 907	(66)	(18 359)	15 482	15 482	-	100.0%	21 512	21 512
Transport provided: Departmental activity	1 554	-	(1 211)	343	343	-	100.0%	736	736
Travel and subsistence	12 585	885	(66)	13 404	6 780	6 624	50.6%	18 406	16 211
Training and development	7 280	1 907	(5 129)	4 058	4 058	-	100.0%	4 397	4 397
Operating payments	4 696	(893)	-	3 803	3 803	-	100.0%	7 739	7 739
Venues and facilities	421	(319)	-	102	102	-	100.0%	1 569	1 569
Rental and hiring	62	70	-	132	132	-	100.0%	220	220
Transfers and subsidies	58 631	16 965	-	75 596	75 596	-	100.0%	53 489	53 489
Departmental agencies and accounts	13	-	-	13	13	-	100.0%	9	9
Departmental agencies	13	-	-	13	13	-	100.0%	9	9
Non-profit institutions	44 325	15 004	-	59 329	59 329	-	100.0%	41 604	41 604
Households	14 293	1 961	-	16 254	16 254	-	100.0%	11 876	11 876
Social benefits	12 834	(35)	-	12 799	12 799	-	100.0%	10 204	10 204
Other transfers to households	1 459	1 996	-	3 455	3 455	-	100.0%	1 672	1 672
Payments for capital assets	43 914	(14 672)	-	29 242	29 242	-	100.0%	42 060	42 060
Machinery and equipment	42 987	(14 651)	-	28 336	28 336	-	100.0%	41 262	41 262
Transport equipment	25 173	827	-	26 000	26 000	-	100.0%	29 416	29 416
Other machinery and equipment	17 814	(15 478)	-	2 336	2 336	-	100.0%	11 846	11 846
Software and other intangible assets	927	(21)	-	906	906	-	100.0%	798	798
Payment for financial assets	6 335	1	(4 899)	1 437	1 437	-	100.0%	2 838	2 838
Total	1 350 864	-	(108 069)	1 242 795	1 200 197	42 598	96.6%	1 634 993	1 630 972

**Appropriation Statement
for the year ended 31 March 2021**

Subprogramme: 1.1: Office of the MEC									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 613	(12 173)	-	7 440	7 440	-	100.0%	7 684	7 684
Compensation of employees	13 558	(6 758)	-	6 800	6 800	-	100.0%	6 704	6 704
Goods and services	6 055	(5 415)	-	640	640	-	100.0%	980	980
Transfers and subsidies	670	(670)	-	-	-	-	-	667	667
Departmental agencies and accounts	2	(2)	-	-	-	-	-	-	-
Households	668	(668)	-	-	-	-	-	667	667
Payments for capital assets	456	(143)	-	313	313	-	100.0%	326	326
Machinery and equipment	456	(143)	-	313	313	-	100.0%	326	326
Payment for financial assets	-	-	-	-	-	-	-	3	3
Total	20 739	(12 986)	-	7 753	7 753	-	100.0%	8 680	8 680

Subprogramme: 1.2: Corporate Services									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	334 817	105	-	334 922	314 176	20 746	93.8%	315 117	315 117
Compensation of employees	264 342	93	-	264 435	264 435	-	100.0%	266 370	266 370
Goods and services	70 475	12	-	70 487	49 741	20 746	70.6%	48 747	48 747
Transfers and subsidies	3 908	1 615	-	5 523	5 523	-	100.0%	3 775	3 775
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Non-profit institutions	-	10	-	10	10	-	100.0%	-	-
Households	3 907	1 605	-	5 512	5 512	-	100.0%	3 774	3 774
Payments for capital assets	5 839	(641)	-	5 198	5 198	-	100.0%	8 600	8 600
Machinery and equipment	4 912	(620)	-	4 292	4 292	-	100.0%	7 802	7 802
Software and other intangible assets	927	(21)	-	906	906	-	100.0%	798	798
Payment for financial assets	6 335	-	(4 899)	1 436	1 436	-	100.0%	2 805	2 805
Total	350 899	1 079	(4 899)	347 079	326 333	20 746	94.0%	330 297	330 297

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Subprogramme: 1.3: Education Management									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	866 537	10 110	(86 268)	790 379	768 527	21 852	97.2%	1 196 530	1 192 509
Compensation of employees	700 654	4 704	-	705 358	698 220	7 138	99.0%	713 128	713 062
Goods and services	165 883	5 406	(86 268)	85 021	70 307	14 714	82.7%	483 402	479 447
Transfers and subsidies	50 053	16 057	-	66 110	66 110	-	100.0%	44 021	44 021
Departmental agencies and accounts	10	2	-	12	12	-	100.0%	8	8
Non-profit institutions	40 325	15 031	-	55 356	55 356	-	100.0%	36 578	36 578
Households	9 718	1 024	-	10 742	10 742	-	100.0%	7 435	7 435
Payments for capital assets	35 589	(11 858)	-	23 731	23 731	-	100.0%	32 264	32 264
Machinery and equipment	35 589	(11 858)	-	23 731	23 731	-	100.0%	32 264	32 264
Payment for financial assets	-	1	-	1	1	-	100.0%	30	30
Total	952 179	14 310	(86 268)	880 221	858 369	21 852	97.5%	1 272 845	1 268 824

Subprogramme: 1.4: Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 863	3 863
Goods and services	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 863	3 863
Transfers and subsidies	-	-	-	-	-	-	-	81	81
Non-profit institutions	-	-	-	-	-	-	-	81	81
Total	3 297	(335)	(1 079)	1 883	1 883	-	100.0%	3 944	3 944

Subprogramme: 1.5: Education Management Information System (EMIS)									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	17 720	(1)	(15 823)	1 896	1 896	-	100.0%	13 412	13 412
Goods and services	17 720	(1)	(15 823)	1 896	1 896	-	100.0%	13 412	13 412
Transfers and subsidies	4 000	(37)	-	3 963	3 963	-	100.0%	4 945	4 945
Non-profit institutions	4 000	(37)	-	3 963	3 963	-	100.0%	4 945	4 945
Payments for capital assets	2 030	(2 030)	-	-	-	-	-	870	870
Machinery and equipment	2 030	(2 030)	-	-	-	-	-	870	870
Total	23 750	(2 068)	(15 823)	5 859	5 859	-	100.0%	19 227	19 227

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Programme 2: Public Ordinary School Education									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Public Primary Level	10 856 269	217 076	200 086	11 273 431	11 276 154	(2 723)	100.0%	10 839 457	10 829 487
2. Public Secondary Level	6 486 994	(194 456)	-	6 292 538	6 286 217	6 321	99.9%	6 287 206	6 128 484
3. Human Resource Development	71 295	(35 999)	-	35 296	35 296	-	100.0%	95 256	95 256
4. Conditional Grants	464 880	13 379	1 837	480 096	443 176	36 920	92.3%	432 130	413 074
Total	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301

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Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	16 378 358	(227 926)	13 377	16 163 809	16 130 219	33 590	99.8%	16 232 290	16 044 542
Compensation of employees	15 095 093	477	13 377	15 108 947	15 108 947	-	100.0%	15 132 154	14 983 549
Salaries and wages	13 032 913	148 163	13 377	13 194 453	13 194 453	-	100.0%	13 228 917	13 121 552
Social contributions	2 062 180	(147 686)	-	1 914 494	1 914 494	-	100.0%	1 903 237	1 861 997
Goods and services	1 283 265	(228 403)	-	1 054 862	1 021 272	33 590	96.8%	1 100 136	1 060 993
Administrative fees	101	(101)	-	-	-	-	-	49	49
Advertising	13	(8)	-	5	5	-	100.0%	210	210
Minor assets	193	(183)	-	10	10	-	100.0%	77	77
Bursaries: Employees	2 215	(1 480)	-	735	735	-	100.0%	2 063	2 063
Catering: Departmental activities	2 287	(2 017)	-	270	270	-	100.0%	5 339	5 339
Communication (G&S)	163	(30)	-	133	133	-	100.0%	232	232
Computer services	4	27	-	31	31	-	100.0%	4	4
Consultants: Business and advisory services	174	(131)	-	43	43	-	100.0%	2 513	2 513
Contractors	623	(610)	-	13	13	-	100.0%	575	575
Agency and support / outsourced services	371 671	(15 010)	-	356 661	343 408	13 253	96.3%	378 970	365 218
Fleet services (including government motortransport)	624	(719)	-	(95)	(95)	-	100.0%	1 138	1 138
Inventory: Learner and teacher support material	156 326	(68 873)	-	87 453	87 453	-	100.0%	161 620	161 620
Inventory: Materials and supplies	208	(147)	-	61	61	-	100.0%	251	251
Inventory: Other supplies	115 501	(38 880)	-	76 621	56 284	20 337	73.5%	70 605	45 214
Consumable supplies	260 668	(63 283)	-	197 385	197 385	-	100.0%	2 327	2 327
Consumable: Stationery, printing and office supplies	666	(20)	-	646	646	-	100.0%	2 030	2 030
Operating leases	45 271	(4 251)	-	41 020	41 020	-	100.0%	38 778	38 778
Property payments	92 451	11 866	-	104 317	104 317	-	100.0%	87 295	87 295
Transport provided: Departmental activity	219 695	(38 935)	-	180 760	180 760	-	100.0%	316 899	316 899
Travel and subsistence	3 933	(3 145)	-	788	788	-	100.0%	10 914	10 914
Training and development	5 919	740	-	6 659	6 659	-	100.0%	12 069	12 069
Operating payments	3 588	(2 384)	-	1 204	1 204	-	100.0%	3 737	3 737
Venues and facilities	766	(624)	-	142	142	-	100.0%	2 376	2 376
Rental and hiring	205	(205)	-	-	-	-	-	65	65
Transfers and subsidies	1 494 631	229 032	188 546	1 912 209	1 908 453	3 756	99.8%	1 420 010	1 420 010
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Departmental agencies	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	1 385 852	255 899	188 546	1 830 297	1 826 541	3 756	99.8%	1 331 287	1 331 287
Households	108 777	(26 867)	-	81 910	81 910	-	100.0%	88 721	88 721
Social benefits	94 649	(25 746)	-	68 903	68 903	-	100.0%	88 675	88 675
Other transfers to households	14 128	(1 121)	-	13 007	13 007	-	100.0%	46	46
Payments for capital assets	6 449	(1 106)	-	5 343	2 171	3 172	40.6%	1 749	1 749
Machinery and equipment	6 449	(1 275)	-	5 174	2 002	3 172	38.7%	1 595	1 595
Transport equipment	3 916	(8)	-	3 908	1 035	2 873	26.5%	929	929
Other machinery and equipment	2 533	(1 267)	-	1 266	967	299	76.4%	666	666
Software and other intangible assets	-	169	-	169	169	-	100.0%	154	154
Total	17 879 438	-	201 923	18 081 361	18 040 843	40 518	99.8%	17 654 049	17 466 301

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Subprogramme: 2.1: Public Primary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 977 014	19 879	12 814	10 009 707	10 009 707	-	100.0%	9 923 156	9 913 186
Compensation of employees	9 429 634	164 601	12 814	9 607 049	9 607 049	-	100.0%	9 511 163	9 511 163
Goods and services	547 380	(144 722)	-	402 658	402 658	-	100.0%	411 993	402 023
Transfers and subsidies	879 255	197 197	187 272	1 263 724	1 266 447	(2 723)	100.2%	916 301	916 301
Non-profit institutions	810 629	224 816	187 272	1 222 717	1 225 440	(2 723)	100.2%	865 417	865 417
Households	68 626	(27 619)	-	41 007	41 007	-	100.0%	50 884	50 884
Total	10 856 269	217 076	200 086	11 273 431	11 276 154	(2 723)	100.0%	10 839 457	10 829 487

Subprogramme: 2.2: Public Secondary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 977 504	(235 685)	-	5 741 819	5 735 498	6 321	99.9%	5 866 549	5 707 827
Compensation of employees	5 614 449	(140 689)	-	5 473 760	5 473 760	-	100.0%	5 575 035	5 426 497
Goods and services	363 055	(94 996)	-	268 059	261 738	6 321	97.6%	291 514	281 330
Transfers and subsidies	509 490	41 229	-	550 719	550 719	-	100.0%	420 657	420 657
Non-profit institutions	470 645	39 234	-	509 879	509 879	-	100.0%	382 820	382 820
Households	38 845	1 995	-	40 840	40 840	-	100.0%	37 837	37 837
Total	6 486 994	(194 456)	-	6 292 538	6 286 217	6 321	99.9%	6 287 206	6 128 484

Subprogramme: 2.3: Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	64 850	(31 907)	-	32 943	32 943	-	100.0%	83 026	83 026
Compensation of employees	38 640	(23 910)	-	14 730	14 730	-	100.0%	32 773	32 773
Goods and services	26 210	(7 997)	-	18 213	18 213	-	100.0%	50 253	50 253
Transfers and subsidies	4 378	(3 269)	-	1 109	1 109	-	100.0%	11 294	11 294
Departmental agencies and accounts	2	-	-	2	2	-	100.0%	2	2
Non-profit institutions	3 248	(2 197)	-	1 051	1 051	-	100.0%	11 292	11 292
Households	1 128	(1 072)	-	56	56	-	100.0%	-	-
Payments for capital assets	2 067	(823)	-	1 244	1 244	-	100.0%	936	936
Machinery and equipment	2 067	(992)	-	1 075	1 075	-	100.0%	782	782
Software and other intangible assets	-	169	-	169	169	-	100.0%	154	154
Total	71 295	(35 999)	-	35 296	35 296	-	100.0%	95 256	95 256

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Subprogramme: 2.4: Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	358 990	19 787	563	379 340	352 071	27 269	92.8%	359 559	340 503
Compensation of employees	12 370	475	563	13 408	13 408	-	100.0%	13 183	13 116
Goods and services	346 620	19 312	-	365 932	338 663	27 269	92.5%	346 376	327 387
Transfers and subsidies	101 508	(6 125)	1 274	96 657	90 178	6 479	93.3%	71 758	71 758
Non-profit institutions	101 330	(5 954)	1 274	96 650	90 171	6 479	93.3%	71 758	71 758
Households	178	(171)	-	7	7	-	100.0%	-	-
Payments for capital assets	4 382	(283)	-	4 099	927	3 172	22.6%	813	813
Machinery and equipment	4 382	(283)	-	4 099	927	3 172	22.6%	813	813
Total	464 880	13 379	1 837	480 096	443 176	36 920	92.3%	432 130	413 074

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Programme 3: Independent School Subsidies									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Primary Level	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
2. Secondary Level	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Total	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537

Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
Non-profit institutions	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537
Total	125 247	-	879	126 126	126 126	-	100.0%	118 537	118 537

Subprogramme: 3.1: Primary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
Non-profit institutions	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465
Total	75 203	19	879	76 101	76 101	-	100.0%	70 465	70 465

Subprogramme: 3.2: Secondary Level									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Transfers and subsidies	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Non-profit institutions	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072
Total	50 044	(19)	-	50 025	50 025	-	100.0%	48 072	48 072

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Programme 4: Public Special School Education									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Schools	1 313 421	9	(7 646)	1 305 784	1 301 255	4 529	99.7%	1 290 191	1 290 191
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grants	31 319	(8)	-	31 311	21 343	9 968	68.2%	26 883	23 952
Total	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 146 122	(6 315)	(9 009)	1 130 798	1 117 823	12 975	98.9%	1 124 573	1 121 642
Compensation of employees	1 089 940	(1 005)	(1 790)	1 087 145	1 079 792	7 353	99.3%	1 080 901	1 080 901
Salaries and wages	926 868	19 061	-	945 929	938 576	7 353	99.2%	945 761	945 761
Social contributions	163 072	(20 066)	(1 790)	141 216	141 216	-	100.0%	135 140	135 140
Goods and services	56 182	(5 310)	(7 219)	43 653	38 031	5 622	87.1%	43 672	40 741
Administrative fees	-	-	-	-	-	-	-	9	9
Minor assets	-	-	-	-	-	-	-	3	3
Catering: Departmental activities	5	(1)	-	4	4	-	100.0%	275	275
Fleet services (including government motor transport)	6 926	424	-	7 350	7 350	-	100.0%	11 918	11 918
Inventory: Learner and teacher support material	6 416	(838)	-	5 578	895	4 683	16.0%	4 473	1 542
Inventory: Materials and supplies	-	-	-	-	-	-	-	6	6
Inventory: Other supplies	5 497	(3 913)	(468)	1 116	177	939	15.9%	258	258
Consumable supplies	278	30	-	308	308	-	100.0%	101	101
Consumable: Stationery, printing and office supplies	105	(104)	-	1	1	-	100.0%	4	4
Operating leases	22 934	2 228	-	25 162	25 162	-	100.0%	23 932	23 932
Property payments	124	4 331	-	4 455	4 455	-	100.0%	106	106
Transport provided: Departmental activity	8 483	(1 732)	(6 751)	-	-	-	-	-	-
Travel and subsistence	204	(715)	-	(511)	(511)	-	100.0%	675	675
Training and development	4 962	(4 951)	-	11	11	-	100.0%	1 282	1 282
Operating payments	103	(68)	-	35	35	-	100.0%	273	273
Venues and facilities	145	(1)	-	144	144	-	100.0%	357	357
Transfers and subsidies	192 614	6 799	-	199 413	199 413	-	100.0%	186 340	186 340
Non-profit institutions	189 554	5 792	-	195 346	195 346	-	100.0%	180 726	180 726
Households	3 060	1 007	-	4 067	4 067	-	100.0%	5 614	5 614
Social benefits	3 060	1 007	-	4 067	4 067	-	100.0%	5 518	5 518
Other transfers to households	-	-	-	-	-	-	-	96	96
Payments for capital assets	6 005	(484)	1 363	6 884	5 362	1 522	77.9%	6 125	6 125
Machinery and equipment	6 005	(484)	1 363	6 884	5 362	1 522	77.9%	6 125	6 125
Transport equipment	3 965	-	1 341	5 306	5 306	-	100.0%	6 075	6 075
Other machinery and equipment	2 040	(484)	22	1 578	56	1 522	3.5%	50	50
Payment for financial assets	-	-	-	-	-	-	-	36	36
Total	1 344 741	-	(7 646)	1 337 095	1 322 598	14 497	98.9%	1 317 074	1 314 143

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Subprogramme: 4.1: Schools									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 122 120	(6 306)	(9 009)	1 106 805	1 102 276	4 529	99.6%	1 104 766	1 104 766
Compensation of employees	1 071 416	(1 005)	(1 790)	1 068 621	1 064 092	4 529	99.6%	1 065 612	1 065 612
Goods and services	50 704	(5 301)	(7 219)	38 184	38 184	-	100.0%	39 154	39 154
Transfers and subsidies	187 336	6 315	-	193 651	193 651	-	100.0%	179 264	179 264
Non-profit institutions	184 276	5 308	-	189 584	189 584	-	100.0%	173 650	173 650
Households	3 060	1 007	-	4 067	4 067	-	100.0%	5 614	5 614
Payments for capital assets	3 965	-	1 363	5 328	5 328	-	100.0%	6 125	6 125
Machinery and equipment	3 965	-	1 363	5 328	5 328	-	100.0%	6 125	6 125
Payment for financial assets	-	-	-	-	-	-	-	36	36
Total	1 313 421	9	(7 646)	1 305 784	1 301 255	4 529	99.7%	1 290 191	1 290 191

Subprogramme: 4.2: Human Resource Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 4.3: Conditional Grants									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 002	(9)	-	23 993	15 547	8 446	64.8%	19 807	16 876
Compensation of employees	18 524	-	-	18 524	15 700	2 824	84.8%	15 289	15 289
Goods and services	5 478	(9)	-	5 469	(153)	5 622	(2.8%)	4 518	1 587
Transfers and subsidies	5 277	485	-	5 762	5 762	-	100.0%	7 076	7 076
Non-profit institutions	5 277	485	-	5 762	5 762	-	100.0%	7 076	7 076
Payments for capital assets	2 040	(484)	-	1 556	34	1 522	2.2%	-	-
Machinery and equipment	2 040	(484)	-	1 556	34	1 522	2.2%	-	-
Total	31 319	(8)	-	31 311	21 343	9 968	68.2%	26 883	23 952

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Programme 5: Early Childhood Development									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Grade R in Public Schools	445 762	3 250	(15 010)	434 002	434 002	-	100.0%	407 067	407 067
2. Grade R in Early Childhood Development Centres	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
3. Pre-Grade R Training	88 931	(2 231)	(289)	86 411	86 411	-	100.0%	92 364	92 364
4. Human Resource Development	1	(1)	-	-	-	-	-	-	-
5. Conditional as	8 817	-	(1 837)	6 980	6 980	-	100.0%	7 492	7 492
Total	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	103 182	(495)	(13 913)	88 774	88 774	-	100.0%	100 080	100 080
Compensation of employees	57 351	-	(6 865)	50 486	50 486	-	100.0%	55 374	55 374
Salaries and wages	48 061	-	(4 575)	43 486	43 486	-	100.0%	47 789	47 789
Social contributions	9 290	-	(2 290)	7 000	7 000	-	100.0%	7 585	7 585
Goods and services	45 831	(495)	(7 048)	38 288	38 288	-	100.0%	44 706	44 706
Advertising	1	-	-	1	1	-	100.0%	-	-
Catering: Departmental activities	-	20	-	20	20	-	100.0%	40	40
Agency and support / outsourced services	30 488	121	-	30 609	30 609	-	100.0%	36 732	36 732
Inventory: Learner and teacher support material	7 607	-	(3 790)	3 817	3 817	-	100.0%	-	-
Inventory: Other supplies	882	(27)	(567)	288	288	-	100.0%	605	605
Consumable supplies	100	-	-	100	100	-	100.0%	125	125
Transport provided: Departmental activity	5 847	-	(2 402)	3 445	3 445	-	100.0%	5 086	5 086
Travel and subsistence	-	-	-	-	-	-	-	92	92
Training and development	905	(616)	(289)	-	-	-	-	455	455
Venues and facilities	1	7	-	8	8	-	100.0%	1 571	1 571
Transfers and subsidies	526 809	495	(3 223)	524 081	524 081	-	100.0%	490 238	490 238
Non-profit institutions	524 638	495	(1 780)	523 353	523 353	-	100.0%	489 589	489 589
Households	2 171	-	(1 443)	728	728	-	100.0%	649	649
Social benefits	2 171	-	(1 443)	728	728	-	100.0%	649	649
Total	629 991	-	(17 136)	612 855	612 855	-	100.0%	590 318	590 318

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Subprogramme: 5.1: Grade R in Public Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	70 251	-	(13 567)	56 684	56 684	-	100.0%	59 905	59 905
Compensation of employees	55 913	-	(6 808)	49 105	49 105	-	100.0%	54 165	54 165
Goods and services	14 338	-	(6 759)	7 579	7 579	-	100.0%	5 740	5 740
Transfers and subsidies	375 511	3 250	(1 443)	377 318	377 318	-	100.0%	347 162	347 162
Non-profit institutions	373 340	3 250	-	376 590	376 590	-	100.0%	346 513	346 513
Households	2 171	-	(1 443)	728	728	-	100.0%	649	649
Total	445 762	3 250	(15 010)	434 002	434 002	-	100.0%	407 067	407 067

Subprogramme: 5.2: Grade R in Early Childhood Development Centres									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
Non-profit institutions	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395
Total	86 480	(1 018)	-	85 462	85 462	-	100.0%	83 395	83 395

Subprogramme: 5.3: Pre-Grade R Training									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31 493	(495)	(289)	30 709	30 709	-	100.0%	38 966	38 966
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	31 493	(495)	(289)	30 709	30 709	-	100.0%	38 966	38 966
Transfers and subsidies	57 438	(1 736)	-	55 702	55 702	-	100.0%	53 398	53 398
Non-profit institutions	57 438	(1 736)	-	55 702	55 702	-	100.0%	53 398	53 398
Total	88 931	(2 231)	(289)	86 411	86 411	-	100.0%	92 364	92 364

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Subprogramme: 5.4: Human Resource Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Non-profit institutions	1	(1)	-	-	-	-	-	-	-
Total	1	(1)	-	-	-	-	-	-	-

Subprogramme: 5.5: Conditional Grants									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 438	-	(57)	1 381	1 381	-	100.0%	1 209	1 209
Compensation of employees	1 438	-	(57)	1 381	1 381	-	100.0%	1 209	1 209
Transfers and subsidies	7 379	-	(1 780)	5 599	5 599	-	100.0%	6 283	6 283
Non-profit institutions	7 379	-	(1 780)	5 599	5 599	-	100.0%	6 283	6 283
Total	8 817	-	(1 837)	6 980	6 980	-	100.0%	7 492	7 492

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Programme 6: Infrastructure Development									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	205 558	(175 777)	(215)	29 566	29 566	-	100.0%	34 862	34 862
2. Public Ordinary Schools	1 486 562	190 988	(34 677)	1 642 873	1 450 582	192 291	88.3%	1 787 371	1 780 466
3. Special Schools	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	20 462	20 462
4. Early Childhood Development	25 000	(4 911)	(4 296)	15 793	15 793	-	100.0%	33 362	33 362
Total	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	820 839	104 987	(34 892)	890 934	840 384	50 550	94.3%	737 743	737 743
Compensation of employees	35 558	(8 332)	(215)	27 011	27 011	-	100.0%	27 897	27 897
Salaries and wages	35 558	(11 837)	(215)	23 506	23 506	-	100.0%	24 426	24 426
Social contributions	-	3 505	-	3 505	3 505	-	100.0%	3 471	3 471
Goods and services	785 281	113 319	(34 677)	863 923	813 373	50 550	94.1%	709 846	709 846
Advertising	-	-	-	-	-	-	-	6	6
Minor assets	-	-	-	-	-	-	-	1 838	1 838
Computer services	-	-	-	-	-	-	-	84	84
Consultants: Business and advisory services	-	-	-	-	-	-	-	546	546
Infrastructure and planning services	-	120 121	-	120 121	120 121	-	100.0%	121 149	121 149
Contractors	-	-	-	-	-	-	-	25	25
Inventory: Materials and supplies	-	26	-	26	26	-	100.0%	13	13
Inventory: Other supplies	-	8 001	-	8 001	8 001	-	100.0%	17 199	17 199
Consumable supplies	140 600	672	-	141 272	141 272	-	100.0%	1	1
Consumable: Stationery, printing and office supplies	-	17	-	17	17	-	100.0%	-	-
Property payments	644 681	(15 523)	(34 677)	594 481	543 931	50 550	91.5%	568 878	568 878
Travel and subsistence	-	5	-	5	5	-	100.0%	13	13
Operating payments	-	-	-	-	-	-	-	94	94
Transfers and subsidies	22 000	27 386	-	49 386	49 386	-	100.0%	67 063	67 063
Non-profit institutions	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Households	-	82	-	82	82	-	100.0%	71	71
Social benefits	-	82	-	82	82	-	100.0%	71	71
Payments for capital assets	893 710	(132 373)	(4 838)	756 499	614 758	141 741	81.3%	1 071 251	1 064 346
Buildings and other fixed structures	893 710	(132 524)	(4 838)	756 348	614 607	141 741	81.3%	1 070 070	1 063 165
Buildings	285 787	(21 893)	-	263 894	263 894	-	100.0%	582 036	582 036
Other fixed structures	607 923	(110 631)	(4 838)	492 454	350 713	141 741	71.2%	488 034	481 129
Machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Other machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Total	1 736 549	-	(39 730)	1 696 819	1 504 528	192 291	88.7%	1 876 057	1 869 152

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Subprogramme: 6.1: Administration									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 558	(6 467)	(215)	28 876	28 876	-	100.0%	33 610	33 610
Compensation of employees	35 558	(8 332)	(215)	27 011	27 011	-	100.0%	27 897	27 897
Goods and services	-	1 865	-	1 865	1 865	-	100.0%	5 713	5 713
Transfers and subsidies	-	82	-	82	82	-	100.0%	71	71
Households	-	82	-	82	82	-	100.0%	71	71
Payments for capital assets	170 000	(169 392)	-	608	608	-	100.0%	1 181	1 181
Buildings and other fixed structures	170 000	(169 543)	-	457	457	-	100.0%	-	-
Machinery and equipment	-	151	-	151	151	-	100.0%	1 181	1 181
Total	205 558	(175 777)	(215)	29 566	29 566	-	100.0%	34 862	34 862

Subprogramme: 6.2: Public Ordinary Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	785 281	111 409	(34 677)	862 013	811 463	50 550	94.1%	703 592	703 592
Goods and services	785 281	111 409	(34 677)	862 013	811 463	50 550	94.1%	703 592	703 592
Transfers and subsidies	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Non-profit institutions	22 000	27 304	-	49 304	49 304	-	100.0%	66 992	66 992
Payments for capital assets	679 281	52 275	-	731 556	589 815	141 741	80.6%	1 016 787	1 009 882
Buildings and other fixed structures	679 281	52 275	-	731 556	589 815	141 741	80.6%	1 016 787	1 009 882
Total	1 486 562	190 988	(34 677)	1 642 873	1 450 582	192 291	88.3%	1 787 371	1 780 466

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Subprogramme: 6.3: Special Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	541	541
Goods and services	-	-	-	-	-	-	-	541	541
Payments for capital assets	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	19 921	19 921
Buildings and other fixed structures	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	19 921	19 921
Total	19 429	(10 300)	(542)	8 587	8 587	-	100.0%	20 462	20 462

Subprogramme: 6.4: Early Childhood Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	45	-	45	45	-	100.0%	-	-
Goods and services	-	45	-	45	45	-	100.0%	-	-
Payments for capital assets	25 000	(4 956)	(4 296)	15 748	15 748	-	100.0%	33 362	33 362
Buildings and other fixed structures	25 000	(4 956)	(4 296)	15 748	15 748	-	100.0%	33 362	33 362
Total	25 000	(4 911)	(4 296)	15 793	15 793	-	100.0%	33 362	33 362

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Programme 7: Examination and Education Related Services									
Sub programme	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Payments to Seta	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
2. Professional Services	157 056	2 204	(542)	158 718	158 718	-	100.0%	159 684	159 684
3. External Examinations	238 116	(734)	(6 024)	231 358	231 358	-	100.0%	241 185	241 185
4. Special Projects	1 077 381	(1 470)	(23 655)	1 052 256	785 839	266 417	74.7%	26 043	24 014
5. Conditional Grants	15 076	-	-	15 076	15 076	-	100.0%	22 156	22 156
Total	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966

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Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	627 197	(1 820)	(25 462)	599 915	599 634	281	100.0%	418 325	416 296
Compensation of employees	331 267	(3 582)	(4 002)	323 683	323 402	281	99.9%	343 107	341 078
Salaries and wages	320 967	(16 559)	(4 002)	300 406	300 125	281	99.9%	319 861	317 832
Social contributions	10 300	12 977	-	23 277	23 277	-	100.0%	23 246	23 246
Goods and services	295 930	1 762	(21 460)	276 232	276 232	-	100.0%	75 218	75 218
Advertising	2	14	-	16	16	-	100.0%	10	10
Minor assets	104	144	-	248	248	-	100.0%	-	-
Catering: Departmental activities	2 101	(64)	-	2 037	2 037	-	100.0%	2 025	2 025
Communication (G&S)	313	232	-	545	545	-	100.0%	546	546
Computer services	14 883	101	-	14 984	14 984	-	100.0%	951	951
Consultants: Business and advisory services	124	92	-	216	216	-	100.0%	-	-
Contractors	4 574	16 927	-	21 501	21 501	-	100.0%	871	871
Agency and support / outsourced services	26 109	24 910	-	51 019	51 019	-	100.0%	1 129	1 129
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services (including government motor transport)	428	144	-	572	572	-	100.0%	1 248	1 248
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	302	302
Inventory: Materials and supplies	-	600	-	600	600	-	100.0%	-	-
Inventory: Other supplies	180 366	(39 870)	(17 186)	123 310	123 310	-	100.0%	-	-
Consumable supplies	-	46	-	46	46	-	100.0%	35	35
Consumable: Stationery, printing and office supplies	8 980	(761)	-	8 219	8 219	-	100.0%	9 642	9 642
Operating leases	10 789	2 314	-	13 103	13 103	-	100.0%	10 719	10 719
Property payments	1 353	(1 000)	-	353	353	-	100.0%	239	239
Travel and subsistence	8 794	1 898	(542)	10 150	10 150	-	100.0%	13 015	13 015
Training and development	736	1 581	-	2 317	2 317	-	100.0%	420	420
Operating payments	35 599	(5 531)	(3 732)	26 336	26 336	-	100.0%	33 693	33 693
Venues and facilities	-	-	-	-	-	-	-	192	192
Rental and hiring	675	(15)	-	660	660	-	100.0%	180	180
Transfers and subsidies	870 835	1 820	(8 234)	864 421	598 285	266 136	69.2%	40 563	40 563
Departmental agencies and accounts	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Departmental agencies	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Non-profit institutions	860 336	455	(8 234)	852 557	586 421	266 136	68.8%	29 197	29 197
Households	96	1 365	-	1 461	1 461	-	100.0%	1 439	1 439
Social benefits	96	1 365	-	1 461	1 461	-	100.0%	1 439	1 439
Payments for capital assets	-	-	3 475	3 475	3 475	-	100.0%	107	107
Machinery and equipment	-	-	3 475	3 475	3 475	-	100.0%	107	107
Other machinery and equipment	-	-	3 475	3 475	3 475	-	100.0%	107	107
Total	1 498 032	-	(30 221)	1 467 811	1 201 394	266 417	81.8%	458 995	456 966

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Subprogramme: 7.1: Payments to Seta									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Departmental agencies and accounts	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927
Total	10 403	-	-	10 403	10 403	-	100.0%	9 927	9 927

Subprogramme: 7.2: Professional Services									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	157 056	1 023	(542)	157 537	157 537	-	100.0%	158 725	158 725
Compensation of employees	156 412	1 023	-	157 435	157 435	-	100.0%	158 326	158 326
Goods and services	644	-	(542)	102	102	-	100.0%	399	399
Transfers and subsidies	-	1 181	-	1 181	1 181	-	100.0%	959	959
Households	-	1 181	-	1 181	1 181	-	100.0%	959	959
Total	157 056	2 204	(542)	158 718	158 718	-	100.0%	159 684	159 684

Subprogramme: 7.3: External Examinations									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	223 278	(918)	(3 732)	218 628	218 628	-	100.0%	227 504	227 504
Compensation of employees	154 099	(919)	-	153 180	153 180	-	100.0%	158 733	158 733
Goods and services	69 179	1	(3 732)	65 448	65 448	-	100.0%	68 771	68 771
Transfers and subsidies	14 838	184	(5 056)	9 966	9 966	-	100.0%	13 574	13 574
Non-profit institutions	14 742	-	(5 056)	9 686	9 686	-	100.0%	13 100	13 100
Households	96	184	-	280	280	-	100.0%	474	474
Payments for capital assets	-	-	2 764	2 764	2 764	-	100.0%	107	107
Machinery and equipment	-	-	2 764	2 764	2 764	-	100.0%	107	107
Total	238 116	(734)	(6 024)	231 358	231 358	-	100.0%	241 185	241 185

**Appropriation Statement
 for the year ended 31 March 2021**

Subprogramme: 7.4: Special Projects									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	233 813	(1 470)	(21 188)	211 155	210 874	281	99.9%	14 987	12 958
Compensation of employees	9 222	(1 470)	(4 002)	3 750	3 469	281	92.5%	14 641	12 612
Goods and services	224 591	-	(17 186)	207 405	207 405	-	100.0%	346	346
Transfers and subsidies	843 568	-	(3 178)	840 390	574 254	266 136	68.3%	11 056	11 056
Non-profit institutions	843 568	-	(3 178)	840 390	574 254	266 136	68.3%	11 050	11 050
Households	-	-	-	-	-	-	-	6	6
Payments for capital assets	-	-	711	711	711	-	100.0%	-	-
Machinery and equipment	-	-	711	711	711	-	100.0%	-	-
Total	1 077 381	(1 470)	(23 655)	1 052 256	785 839	266 417	74.7%	26 043	24 014

Subprogramme: 7.5: Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 050	(455)	-	12 595	12 595	-	100.0%	17 109	17 109
Compensation of employees	11 534	(2 216)	-	9 318	9 318	-	100.0%	11 407	11 407
Goods and services	1 516	1 761	-	3 277	3 277	-	100.0%	5 702	5 702
Transfers and subsidies	2 026	455	-	2 481	2 481	-	100.0%	5 047	5 047
Non-profit institutions	2 026	455	-	2 481	2 481	-	100.0%	5 047	5 047
Total	15 076	-	-	15 076	15 076	-	100.0%	22 156	22 156

**Notes to the Appropriation Statement
for the year ended 31 March 2021**

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

Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme

Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Administration	1 242 795	1 200 197	42 598	3,43%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Compensation of employees <ul style="list-style-type: none"> - Delayed filling of vacancies and fewer temporary appointments • Goods and services <ul style="list-style-type: none"> - Grade 3, 6 & 9 which could not take place due to the impact of the COVID-19 pandemic - Fewer S&T claims due to COVID-19 - Fewer debt write-offs - Due to cost containment measures and efficiencies implemented as a result of the impact of the pandemic 				
Public Ordinary School Education	18 081 361	18 040 843	40 518	0,22%
<p>The under-spending can mainly be attributed to:</p> <ul style="list-style-type: none"> • Goods and services <ul style="list-style-type: none"> - Maths, Science & Technology Grant: Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested. - National School Nutrition Programme Grant: Due to unpaid invoices for services rendered for milk and food. Rollovers amounting to R6,932m have been requested • Non-profit institutions <ul style="list-style-type: none"> - National School Nutrition Programme (NSNP) Grant: Due to the impact of the COVID-19 pandemic as school attendance was not at 100%. • Machinery and Equipment <ul style="list-style-type: none"> - National School Nutrition Programme (NSNP) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic. 				

**Notes to the Appropriation Statement
for the year ended 31 March 2021**

Independent School Subsidies	126 126	126 126	-	0,00%
This programme is within budget after application of virements.				
Public Special School Education	1 337 095	1 322 598	14 497	1,08%

The under-spending can mainly be attributed to:

- Compensation of employees
- Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a dispute in respect of salary levels between Provincial and National government.

Goods and services

- Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits).

Machinery and equipment

- Learners with Profound Intellectual Disabilities (LPID) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic.

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Early Childhood Development	612 855	612 855	-	0,00%

This programme is within budget after application of virements.

Infrastructure Development	1 696 819	1 504 528	192 291	11,33%
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The under-spending can mainly be attributed to:

- Goods and services:
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. The services of the contractors to perform the work could not be procured and delivered given the time frame and could only be committed for the 2021/22 financial year. A rollover amounting to R50,550m has been requested for maintenance for schools with compromised fences.
- Buildings and other fixed structures:
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. The services of the contractors to perform the work could not be procured and delivered given the time frame and could only be committed for the 2021/22 financial year. A rollover amounting to R138,510m has been requested.

Examination and Education Related Services	1 467 811	1 201 394	266 417	18,15%
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The under-spending can mainly be attributed to:

- Compensation of employees
 - Earmarked funding for the Presidential Employment Initiative Programme (PEIP) which will be surrendered to Provincial Treasury.
- Non-profit institutions
 - Due to fewer claims received for the Presidential Employment Initiative Programme (PEIP) than anticipated.

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per economic classification:	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	17 573 865	17 559 093	14 772	0,1%
Goods and services	2 429 494	2 311 663	117 831	4,9%
Transfers and subsidies				
Departmental agencies and accounts	10 418	10 418	-	0,0%
Non-profit institutions	3 643 244	3 366 420	276 824	7,6%
Households	104 502	104 502	-	0,0%
Payments for capital assets				
Buildings and other fixed structures	756 348	614 607	141 741	18,7%
Machinery and equipment	44 479	39 326	5 153	11,6%
Software and other intangible assets	1 075	1 075	-	0,0%
Payments for financial assets	1 437	1 437	-	0,0%

The under-spending can mainly be attributed to:

- Compensation of employees
 - Due to vacancies and fewer temporary appointments;
 - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a dispute in respect of salary levels between Provincial and National government.
 - The saving is due to unspent earmarked funding for the Presidential Employment Initiative Programme (PEIP) which will be paid over to Provincial Treasury.
- Goods and services:
 - Due to cost containment measures and efficiencies implemented as a result of the impact of the pandemic
 - Grade 3, 6 & 9 which could not take place due to the impact of the COVID-19 pandemic
 - Maths, Science & Technology (MST) Grant: Deliveries of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested.
 - National School Nutrition Programme (NSNP) Grant: Due to unpaid invoices for services rendered for milk and food. Rollovers amounting to R6,932m have been requested.
 - Learners with Profound Intellectual Disabilities (LPID) Grant: Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits).
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. A rollover amounting to R50,550m has been requested for maintenance for schools with compromised fences.
- Non-profit institutions
 - National School Nutrition Programme (NSNP) Grant: Due to the impact of the COVID-19 pandemic as school attendance was not at 100%.
 - Due to fewer claims received for the Presidential Employment Initiative Programme (PEIP) than anticipated

**Notes to the Appropriation Statement
 for the year ended 31 March 2021**

- Buildings and other fixed structures:
 - The funding for Infrastructure Development for the Accelerated Infrastructure Maintenance (School facilities and fencing) project. A rollover amounting to R138,510m has been requested.
- Machinery and equipment:
 - National School Nutrition Programme (NSNP) Grant and Learners with Profound Intellectual Disabilities (LPID) Grant: Due to purchases of machinery and equipment which could not take place due to the impact of the pandemic.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per conditional grant	R'000	R'000	R'000	R'000
Education Infrastructure Grant	931 721	931 721	-	0,0%
EPWP Integrated Grant for Provinces	2 594	2 594	-	0,0%
HIV/AIDS (Life-skills Education) Grant	15 076	15 076	-	0,0%
Maths Science & Technology Grant	37 786	17 449	20 337	53,8%
National School Nutrition Programme Grant	415 895	399 312	16 583	4,0%
Social sector EPWP Incentive Grant to Provinces	20 016	20 016	-	0,0%
Learners with Profound Intellectual Disabilities Grant	31 319	21 351	9 968	31,8%

The under-spending can mainly be attributed to:

- Maths, Science and Technology Grant:
 - Due to the procurement and delivery of workshop equipment, consumables, tools and machinery and laboratory equipment, which could not be completed before financial year end. Rollovers amounting to R18,395m have been requested.
- National Schools Nutritional Programme Grant:
 - Due to unpaid invoices for services rendered for milk and food as well as purchases that could not take place due to the impact of the pandemic. Rollovers amounting to R6,932m have been requested.
- Learners with Profound Intellectual Disabilities Grant:
 - Due to a dispute in respect of salary levels between Provincial and National government.
 - Due to a delay in the procurement processes due to the impact of the COVID-19 pandemic. A rollover request was submitted for an amount of R339k for learner training and support material (toolkits).

**Statement of Financial Performance
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Revenue			
Annual appropriation	1	24 564 862	23 650 023
Departmental revenue	2	-	12 862
Total Revenue		24 564 862	23 662 885
Expenditure			
Current expenditure			
Compensation of employees	4	17 559 093	17 474 935
Goods and services	5	2 311 663	2 477 953
Total current expenditure		19 870 756	19 952 888
Transfers and subsidies			
Transfers and subsidies	7	3 481 340	2 376 240
Total transfers and subsidies		3 481 340	2 376 240
Expenditure for capital assets			
Tangible assets	8	653 932	1 113 435
Intangible assets	8	1 076	952
Total expenditure for capital assets		655 008	1 114 387
Payments for financial assets	6	1 437	2 874
Total Expenditure		24 008 541	23 446 389
Surplus for the Year		556 321	216 496
Reconciliation of Net Surplus for the year			
Voted Funds		556 321	203 634
Annual appropriation		556 321	203 634
Departmental revenue and NRF		-	12 862
Receipts		-	-
Surplus for the Year		556 321	216 496

**Statement of Financial Position
 as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Assets			
Current Assets			
		534 447	199 911
Cash and cash equivalents	9	515 867	188 888
Prepayments and advances	10	10	44
Receivables	11	18 570	10 979
Non-Current Assets			
		53 406	49 992
Investments	12	12 044	11 548
Receivables	11	41 362	38 444
Total Assets		587 853	249 903
Liabilities			
Current Liabilities			
		551 371	215 124
Voted funds to be surrendered to the Revenue Fund	13	542 538	203 634
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	1 422	1 175
Payables	15	7 411	10 315
Non-Current Liabilities			
Payables	16	6 262	5 527
Total Liabilities		557 633	220 651
Net Assets		30 220	29 252
Represented by:			
Capitalisation reserve		12 044	11 548
Recoverable revenue		18 176	17 704
Total		30 220	29 252

**Statement of Changes in Net Assets
 as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Net Assets			
Capitalisation Reserves			
Opening balance		11 548	10 796
Transfers:			
Movement in Operational Funds		496	752
Closing balance		12 044	11 548
Recoverable revenue			
Opening balance		17 704	17 665
Transfers		472	39
Irrecoverable amounts written off	6.2	(274)	(2 501)
Debts revised		(964)	-
Debts recovered (included in departmental receipts)		(622)	-
Debts raised		2 332	2 540
Closing balance		18 176	17 704
Total		30 220	29 252

**Cash Flow Statement
 for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Cash Flows from Operating Activities			
Receipts		24 571 407	23 681 951
Annual appropriated funds received	1.1	24 551 079	23 650 023
Departmental revenue received	2.1 2.2 2.4	20 053	31 602
Interest received	2.3	275	326
Net (increase)/ decrease in working capital		(10 461)	3 315
Surrendered to Revenue Fund	17	(223 715)	(64 808)
Current payments		(19 870 756)	(19 952 888)
Payments for financial assets	6	(1 437)	(2 874)
Transfers and subsidies paid	7	(3 481 340)	(2 376 240)
Net cash flow available from operating activities	17	983 698	1 288 456
Cash Flows from Investing Activities			
Payments for capital assets	8	(655 008)	(1 114 387)
Increase in investments	12	(496)	(752)
Increase in non-current receivables		(2 918)	(567)
Net cash flows from investing activities		(658 422)	(1 115 706)
Cash Flows from Financing Activities			
Increase/ (decrease) in net assets		968	791
Increase/ (decrease) in non-current payables		735	-
Net cash flows from financing activities		1 703	791
Net increase/ (decrease) in cash and cash equivalents		326 979	173 541
Cash and cash equivalents at beginning of period		188 888	15 347
Cash and cash equivalents at end of period	18	515 867	188 888

Accounting Policies for the year ended 31 March 2021

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard (MCS).

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

Accounting Policies for the year ended 31 March 2021

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

**Accounting Policies
for the year ended 31 March 2021**

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

Accounting Policies for the year ended 31 March 2021

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Transport and subsistence advances are paid when an official embarks on a trip away from headquarters and makes application for the estimated costs to be incurred on official duty. On the official's return, a claim for actual expenses will be submitted and offset against the advance paid. Any advances not settled by 31 March will be reflected in the Statement of Financial Position.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables are recognised in the statement of financial position at cost.

**Accounting Policies
for the year ended 31 March 2021**

16. Capital Assets

16.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at fair value for recording in the asset register.

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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

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

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Accounting Policies for the year ended 31 March 2021

16.3 Intangible assets (continued)

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

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

16.4 Project Costs: Work-in-progress

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

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

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

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Capital Commitments

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

**Accounting Policies
for the year ended 31 March 2021**

18. Unauthorised expenditure

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

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

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

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

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

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

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

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Accounting Policies for the year ended 31 March 2021

22. Events after the reporting date

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

23. Departures from the MCS requirements

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

24. Capitalisation reserve

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

25. Recoverable revenue

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

26. Related party transactions

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

27. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

28. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

**1. Appropriation
1.1 Annual Appropriation**

Programmes	2020/21			2019/20	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
Administration	1 242 795	1 236 991	5 804	1 634 993	1 634 993
Public Ordinary School Education	18 081 361	18 081 361	-	17 654 049	17 654 049
Independent School Subsidies	126 126	126 126	-	118 537	118 537
Public Special School Education	1 337 095	1 329 116	7 979	1 317 074	1 317 074
Early Childhood Development	612 855	612 855	-	590 318	590 318
Infrastructure Development	1 696 819	1 696 819	-	1 876 057	1 876 057
Examination and Education Related Services	1 467 811	1 467 811	-	458 995	458 995
Total	24 564 862	24 551 079	13 783	23 650 023	23 650 023

	Note	2020/21 R'000	2019/20 R'000
1.2 Conditional Grants**			
Total grants received	35	1 446 428	1 625 293
Provincial grants included in Total Grants received		-	-

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	13 222	14 056
Fines, penalties and forfeits	2.2	756	1 552
Interest, dividends and rent on land	2.3	275	326
Transactions in financial assets and liabilities	2.4	6 075	15 994
Total revenue collected		20 328	31 928
Less: Own revenue included in appropriation	14	(20 328)	(19 066)
Departmental revenue collected		-	12 862

The department under collected on its revenue budgeted.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
2.1 Sales of goods and services other than capital assets	2	12 715	13 752
Sales of goods and services produced by the department		12 715	13 752
Sales by market establishment		507	304
Sales of scrap, waste and other used current goods		507	304
Total		13 222	14 056
2.2 Fines, penalties and forfeits	2		
Fines		756	1 552
Total		756	1 552
2.3 Interest, dividends and rent on land	2		
Interest		275	326
Total		275	326
2.4 Transactions in financial assets and liabilities	2		
Receivables		2 464	3 788
Other receipts including Recoverable Revenue		3 611	12 206
Total		6 075	15 994
3. Aid assistance			
3.1 Donations received in kind	Annexure 1D		
Hanneli Rupert Getuensis Trust - Ethos leadership development sponsorship		-	1 522
South African Primary Education Support Initiative (SAPESI) - English story books		42	-
Total		42	1 522

In the financial statements for departments donations received in kind fall under aid assistance disclosure note.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
4. Compensation of employees			
4.1 Salaries and wages			
Basic Salary		12 983 363	13 002 712
Performance award		6 283	14 235
Service Based		21 093	23 254
Compensative/circumstantial		230 165	233 936
Periodic payments		20 560	23 933
Other non-pensionable allowances		2 070 279	2 011 613
Total		15 331 743	15 309 683
4.2 Social contributions			
Employer contributions			
Pension		1 429 018	1 437 489
Medical		793 768	723 301
Bargaining council		1 515	1 415
Official unions and associations		3 049	3 047
Total		2 227 350	2 165 252
Total compensation of employees		17 559 093	17 474 935
Average number of employees		42 178	42 378

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5. Goods and services			
Administrative fees		298	551
Advertising		8 468	10 951
Minor assets	5.1	1 511	4 527
Bursaries (employees)		1 957	3 282
Catering		2 852	12 068
Communication		7 447	6 959
Computer services	5.2	30 441	23 135
Consultants: Business and advisory services		1 683	57 882
Infrastructure and planning services		120 121	121 150
Legal services		6 930	5 333
Contractors		30 762	13 360
Agency and support / outsourced services		430 737	453 486
Entertainment		11	43
Audit cost – external	5.3	11 693	13 571
Fleet services		15 409	30 192
Inventory	5.4	283 084	505 353
Consumables	5.5	361 137	27 635
Operating leases		81 179	76 112
Property payments	5.6	668 539	678 030
Rental and hiring		791	465
Transport provided as part of the departmental activities		184 549	322 721
Travel and subsistence	5.7	17 213	40 923
Venues and facilities		396	6 065
Training and development		13 047	18 622
Other operating expenditure	5.8	31 378	45 537
Total		2 311 663	2 477 953
5.1 Minor Assets			
	5		
Tangible assets		1 511	4 357
Machinery and equipment		1 511	4 357
Intangible assets		-	170
Software		-	170
Total		1 511	4 527

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5.2 Computer Services	5		
SITA computer services		13 884	14 107
External computer service providers		16 557	9 028
Total		30 441	23 135

External computer services include specialised computer services, system advisors and system development.

5.3 Audit cost – external	5		
Regularity audits		11 054	12 686
Computer audits		639	885
Total		11 693	13 571

The difference between the expenditure for 2020/21 and 2019/20 is due to the timing of invoices.

5.4 Inventory	5		
Learning and teaching support material		92 317	163 864
Materials and supplies		883	268
Other supplies	5.4.1	189 884	341 221
Total	Annex 5	283 084	505 353

5.4.1 Other supplies	5.4		
Assets for distributions		189 884	341 221
Machinery and equipment		189 884	341 221
Library material		-	-
Total		189 884	341 221

5.5 Consumables	5		
Consumable supplies		346 510	7 128
Uniform and clothing		235	301
Household supplies		275 663	1 214
Communication accessories		3	-
IT consumables		402	331
Other consumables		70 207	5 282
Stationery printing and office supplies		14 627	20 507
Total		361 137	27 635

The significant increase in 2020/21 is due to Covid-19 expenditure.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
5.6 Property payments	5		
Municipal services		105 413	89 082
Property maintenance and repairs		547 193	566 779
Other		15 933	22 169
Total		668 539	678 030

Other amount includes security, fumigation, cleaning, gardening and firefighting services.

5.7 Travel and subsistence	5		
Local		17 195	39 355
Foreign		18	1 568
Total		17 213	40 923

5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		666	1 416
Resettlement costs		1 264	2 191
Other		29 448	41 930
Total		31 378	45 537

Other amount includes printing, publication and courier services.

6. Payments for financial assets			
Material losses through criminal conduct: Theft	6.3		22
Other material losses written off	6.1	536	351
Debts written off	6.2	901	2 501
Total		1 437	2 874

6.1 Other material losses written off	6		
Nature of losses			
GG Accidents		61	121
Interest paid		386	1
Other losses		89	229
Total		536	351

Interest paid increase is mainly due to interest paid to the Government Employees Pension Fund, as a result of an arbitration matter.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000	
6.2 Debts written off	6			
Nature of debts written off				
Other debt written off:				
Employee tax		377	407	
Salary overpayments		356	1 884	
Bursaries		103	68	
Other		-	41	
Interest on debts		65	101	
Total		901	2 501	
6.3 Details of theft				
Nature of theft				
Fraudulent payment – Fraudulent banking details	6	-	22	
Total		-	22	
7. Transfers and subsidies				
Departmental agencies and accounts	Annexure 1A	10 418	9 938	
Non-profit institutions	Annexure 1B	3 366 420	2 257 932	
Households	Annexure 1C	104 502	108 370	
Total		3 481 340	2 376 240	
8. Expenditure for capital assets				
Tangible assets		653 932	1 113 435	
Buildings and other fixed structures	32.1	614 605	1 063 165	
Machinery and equipment	30.1	39 327	50 270	
Intangible assets		1 076	952	
Software	31.1	1 076	952	
Total		655 008	1 114 387	
8.1 Analysis of funds utilised to acquire capital assets – 2020/21				
		Voted Funds	Aid assistance	Total
Tangible assets		653 932	-	653 932
Buildings and other fixed structures		614 605	-	614 605
Machinery and equipment		39 327	-	39 327
Intangible assets		1 076	-	1 076
Software		1 076	-	1 076
Total		655 008	-	655 008

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

8.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted Funds	Aid assistance	Total
Tangible assets	1 113 435	-	1 113 435
Buildings and other fixed structures	1 063 165	-	1 063 165
Machinery and equipment	50 270	-	50 270
Intangible assets	952	-	952
Software	952	-	952
Total	1 114 387	-	1 114 387

	Note	2020/21 R'000	2019/20 R'000
8.3 Finance lease expenditure included in expenditure for capital assets			
Tangible assets			
Machinery and equipment		32 341	36 008
Total		32 341	36 008

9. Cash and cash equivalents

Consolidated Paymaster General Account		603 698	212 003
Disbursements		(87 831)	(23 115)
Total		515 867	188 888

10. Prepayments and Advances

Travel and subsistence		10	44
Total		10	44

	Note	Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
10.1 Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Capital assets		-	-	-	-
Total		-	-	-	-

No prepayment expenditure incurred for 2020/21.

	Note	Balance as at 1 April 2019 R'000	Less: Received in the current year R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Capital assets		5 765	(5 765)	-	-
Total		5 765	(5 765)	-	-

The last 9 buses of the 23-seater buses were delivered in the 2019/20 financial year which were prepaid in 2017/18.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

11. Receivables

	Note	2020/21			2019/20		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	11.1	2 615	4 352	6 967	2 395	4 768	7 163
Recoverable expenditure	11.2	10 083	1 117	11 200	5 111	-	5 111
Staff debt	11.3	1 209	6 722	7 931	966	7 323	8 289
Other debtors	11.4	4 663	29 171	33 834	2 507	26 353	28 860
Total		18 570	41 362	59 932	10 979	38 444	49 423

	Note	2020/21 R'000	2019/20 R'000
11.1 Claims recoverable	11		
National departments			455
Provincial Departments		1 024	1 230
Household and non-profit institutions		5 943	5 478
Total	Annexure 3	6 967	7 163
11.2 Recoverable expenditure (disallowance accounts)	11		
Disallowance accounts		1 250	1 665
Salary: Reversal Control		1 615	2 414
Salary: Tax debt		561	1 032
Disallowance Miscellaneous		7 774	-
Total		11 200	5 111

Included in the disallowance miscellaneous account is an overpayment to a supplier.

11.3 Staff debt	11		
Debt account		7 931	8 289
Total		7 931	8 289
11.4 Other debtors	11		
Breach of contract		369	539
Ex-employees		30 624	25 332
Tax debt		2 841	-
Miscellaneous		-	2 989
Total		33 834	28 860
11.5 Impairment of receivables			
Estimate of impairment of receivables		40 790	36 926
Total		40 790	36 926

All receivables in the Debt account outstanding for longer than three (3) months, are included in the calculation of the Impairment of receivables.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
12. Investments			
Non-current			
Shares and other equity			
School Building Fund		12 044	11 548
Total non-current		12 044	11 548
Analysis of non-current investments			
Opening balance		11 548	10 796
Additions in cash		496	752
Disposals for cash		-	-
Total		12 044	11 548
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		203 634	33 488
As restated		203 634	33 488
Transfer from statement of financial performance (as restated)		556 321	203 634
Voted funds not requested/not received	1.1	(13 783)	-
Paid during the year		(203 634)	(33 488)
Closing balance		542 538	203 634
14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1 175	567
Transfer from Statement of Financial Performance		-	12 862
Own revenue included in appropriation	2	20 328	19 066
Paid during the year		(20 081)	(31 320)
Closing balance		1 422	1 175
15. Payables – current			
Clearing accounts	15.1	6 465	8 799
Other payables	15.2	946	1 516
Total		7 411	10 315
15.1 Payables – clearing accounts	15		
Sal: ACB recalls		224	553
Sal: Income tax		5 556	7 777
Sal: Medical aid		197	332
Other deduction accounts		488	170
Disallowance: damages and losses		-	(33)
Adv: Public entities		-	-
Total		6 465	8 799

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
15.2 Payables – other payables	15		
Debt account credits		62	190
Sal: GEHS Refund Control		884	1 326
Total		946	1 516

16 Payable – non-current

	Note	2020/2021			Total R'000	2019/20 Total R'000
		One to two years R'000	Two to three years R'000	More than three years R'000		
Other payables	16.1	1 950	4 312	-	6 262	5 527
Total		1 950	4 312	-	6 262	5 527

	Note	2020/21 R'000	2019/20 R'000
16.1 Other Payables			
Disallowances damages and losses: Recoverable		4 312	5 527
Salary GEHS Refund Control Account		1 950	-
Total		6 262	5 527

2019/20 amount of current and non-current payables have been restated in accordance with accounting requirements.

17. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance	556 321	216 496
Add back non- cash/cash movements not deemed operating activities	427 377	1 071 960
(Increase)/decrease in receivables	(7 591)	(2 505)
(Increase)/decrease in prepayments and advances	34	(44)
Increase/(decrease) in payables – current	(2 904)	5 864
Expenditure on capital assets	655 008	1 114 387
Surrenders to Revenue Fund	(223 715)	(64 808)
Voted funds not requested/not received	(13 783)	-
Own revenue included in appropriation	20 328	19 066
Net cash flow generated from operating activities	983 698	1 288 456

18. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	603 698	212 003
Disbursements	(87 831)	(23 115)
Total	515 867	188 888

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

		Note	2020/21 R'000	2019/20 R'000
19. Contingent liabilities and contingent assets				
19.1 Contingent liabilities				
Liable to	Nature			
Financial Institutions	Housing loans guarantees	Annexure 2A	333	333
Various persons	Claims against the department	Annexure 2B	326 912	302 457
Intergovernmental payables (unconfirmed balances)	Claims	Annexure 4	610	2 557
Municipalities	Municipal Accounts	Annexure 2B	65 217	58 012
Total			393 072	363 359

Financial Institutions: Financial guarantees issued relate to housing guarantees provided for employees for housing loans. Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown. 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts.

Intergovernmental payables (unconfirmed balances): Inter-government payables relate to unconfirmed balances outstanding at year end.

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2021. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

Salary Increases Dispute: The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increase in dispute. The amount cannot be reliably estimated.

19.2 Contingent assets

At this stage the Department is not able to reliably measure the contingent asset as the funds that are held by SA Home Loans in respect of the Government Employees Housing Scheme (GEHS) of the Individually Linked Savings Facility (ILSF) may be returned to the Department in cases of resignations and dismissals.

20. Capital commitments

Capital expenditure

Buildings and other fixed structures	246 554	416 769
Machinery and equipment	3 643	415
Total commitments	250 197	417 184

Buildings and other fixed structures represent Infrastructure contracts for the building of schools which are for longer than a year. Machinery and equipment represent outstanding LOGIS orders placed with suppliers.

2019/20 Capital Commitments have been restated due to the re-classification of Retention monies and Accruals on Buildings and other fixed structures which were previously included.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
21. Accruals and payables not recognised			
21.1 Accruals			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	37 619	3 343	40 962
Transfers and subsidies	235	2	237
Capital assets	2 460	158 667	161 127
Total	40 314	162 012	202 236
Listed by programme level			
Programme 1		3 350	12 488
Programme 2		13 933	20 793
Programme 4		194	1 508
Programme 5		299	11
Programme 6		164 673	126 825
Programme 7		19 877	2 681
Total		202 236	164 306
21.2 Payables not recognised			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	30 591	6 005	36 596
Transfers and subsidies	-	15	15
Capital assets	5 165	1 751	6 916
Other			-
Total	35 756	7 771	43 527
Listed by programme level			
Programme 1		9 116	10 484
Programme 2		5 540	8 737
Programme 4		10	19
Programme 5		126	9 577
Programme 6		22 772	77 078
Programme 7		5 963	229
Total		43 527	106 124
Included in the above totals are the following			
Confirmed balances with departments	Annexure 4	-	-
Total		-	-

Accruals for 2019/20 have been restated due to capital assets that have been received and not invoiced.

22. Employee benefits		
Leave entitlement	231 933	85 000
Service bonus (thirteenth cheque)	455 140	461 869
Performance awards	-	11 374
Capped leave commitments	682 858	778 205
Other	58 379	95 488
Total	1 428 310	1 431 936

The amount for leave entitlement includes a negative amount of 225 656.56 in respect of leave taken on the total number of days one is eligible for but exceeding the pro-rata as at 31 March 2021. Included in "other" Employee Salary Accruals, Long service awards-At this stage the department is not able to reliably measure the long term portion of the long service awards and an amount of R 916 178 (2020/21) in respect of a provision made for an exit gratuity owing to Minister DA Schäfer.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	
23. Lease commitments			
23.1 Operating leases			
		Buildings and other fixed structures	Machinery and equipment
			Total
		R'000	R'000
2020/21			R'000
Not later than 1 year		62 635	3 933
Later than 1 year and not later than 5 years		135 914	623
Later than 5 years		92 244	75
Total lease commitments		290 793	4 631
		Buildings and other fixed structures	Machinery and equipment
			Total
		R'000	R'000
2019/20			R'000
Not later than 1 year		62 424	4 784
Later than 1 year and not later than 5 years		139 637	1 013
Later than 5 years		88 118	232
Total lease commitments		290 179	6 029

Buildings: Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 0.00% and 16.67 % or the applicable CPIX linked inflation rate is catered for in these calculations. For the reporting period the department made provision for 257 facilities. The department capped leases for a maximum period of 20 years. In the case of renewal of expired leases, the commitment is for a three-year period. The department may not sub-lease without the consent of the owner. Maintenance of the property is shared by the department and the owner.
Machinery and equipment: The major portion of this commitment relates to photocopier equipment.

23.2 Finance leases

		Machinery and equipment	Total
		R'000	R'000
2020/21			
Not later than 1 year		33 583	33 583
Later than 1 year and not later than 5 years		42 324	42 324
Later than 5 years		75	75
Total lease commitments		75 982	75 982
		Machinery and equipment	Total
		R'000	R'000
2019/20			
Not later than 1 year		32 642	32 642
Later than 1 year and not later than 5 years		42 122	42 122
Later than 5 years		672	672
Total lease commitments		75 436	75 436

The Western Cape Department of Education leased 501 vehicles from GMT as at 31 March 2021 (March 2020: 505). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

24. Irregular expenditure	Note	2020/21 R'000	2019/20 R'000
24.1 Reconciliation of irregular expenditure			
Opening balance		3 275	-
As restated		3 275	-
Add: Irregular expenditure – relating to prior year	24.2	2 513	1 845
Add: Irregular expenditure – relating to current year	24.2	53	1 430
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Closing balance		5 841	3 275
Analysis of closing balance			
Current year		53	1 430
Prior years		5 788	1 845
Total		5 841	3 275
			2020/21 R'000
24.2 Details of current and prior irregular expenditure – added current year (under determination and investigation)		Disciplinary steps/ Criminal proceedings	
Incident			
Procurement Management - Contract expansions and extensions (1 case)		Case under investigation	53
Non-compliance with Treasury Regulations - Insufficient quotations (12 cases)		All cases under investigation	304
Non-compliance with Treasury Regulations - Deviations not justified (3 cases)		All cases under investigation	1 100
Non-compliance with Public Service Act - Appointment process (2 cases)		All cases under investigation	11
Non-compliance with Treasury Regulations- Splitting of quotes (3 cases)		All cases under investigation	1 098
Total			2 566
			2020/21 R'000
24.3 Details of irregular expenditure under assessment (not included in main note)			
Incident			
Procurement Management - Contract expansions and extensions (8 cases)			122 946
Non-compliance with Treasury Regulations - Deviations not justified (2 cases)			54 066
Non-compliance with Treasury Regulations - Fairness in procurement (2 cases)			2 103
Total			179 115
		2020/21 R'000	2019/20 R'000
25. Fruitless and wasteful expenditure	Note		
25.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	-
As restated		-	-
Fruitless and wasteful expenditure – relating to prior year	25.2	2	6
Fruitless and wasteful expenditure – relating to current year	25.2	391	2
Less: Amounts Written Off		(387)	(8)
Closing balance		6	-

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

25.2 Details of current and prior year fruitless and wasteful-added current year (under determination and investigation)		2020/21
Incident	Disciplinary steps/ Criminal proceedings	R'000
Interest paid (17 cases)	Disciplinary steps not justified or validated	390
Shuttle services (4 cases)	Disciplinary steps not justified or validated	3
Total		393

25.3 Details of fruitless and wasteful expenditure written off		
Incident		
Interest paid (12 cases)		386
Shuttle services (2 cases)		1
Total		387

26. Related party transactions

Related party relationships

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

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

27. Key management personnel	No of individuals	2020/21 R'000	2019/20 R'000
Political office bearers	1	1 978	1 978
Officials:			
Management	17	24 313	23 719
Family members of key management personnel	8	4 703	5 823
Total		30 994	31 520

Key Management includes all officials who have significant influence over the financial and operational policy decisions of the department.
The 2019/20 amount for family members of key management personnel has been restated due to a duplication error.

	Note	2020/21 R'000	2019/20 R'000
28. Provisions			
Retention: Buildings and other fixed structures		12 411	9 953
Total		12 411	9 953

28.1 Reconciliation of movement in provisions – 2020/21

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	9 953	9 953
Increase in provision	5 865	5 865
Settlement of provision	(3 407)	(3 407)
Closing balance	12 411	12 411

28.2 Reconciliation of movement in provisions – 2019/20

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	3 890	3 890
Increase in provision	7 395	7 395
Settlement of provision	(1 332)	(1 332)
Closing balance	9 953	9 953

Retention monies on Buildings and other fixed structures are i.r.o. retentions of progress billings not paid until satisfaction of conditions specified in the contract usually of uncertain timing or amount. The payments/outflow of economic benefits will be recorded as capital expenditure once paid. A reliable estimate can be made of the amount of the retention monies based on the percentage agreed upon between the department and the supplier which is 5%-10%. However, the timing of the payments remains uncertain due to compliance with the conditions of the contract.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

- 29. Non-adjusting events after reporting date**
 The Early Childhood Development function shift with personnel from the Social Development Department to Western Cape Education Department is planned for 01 April 2022. The funding identified to accompany the shift for the 2022/23 financial year, is estimated to be R404,057m.

30. Movable Tangible Capital Assets
Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	104 574	-	6 985	(7 229)	104 330
Transport assets	52	-	-	-	52
Computer equipment	58 083	-	5 097	(6 771)	56 409
Furniture and office equipment	41 855	-	1 888	(447)	43 296
Other machinery and equipment	4 584	-	-	(11)	4 573
Total movable tangible capital assets	104 574	-	6 985	(7 229)	104 330

30.1 Additions
Additions to movable tangible capital assets per asset register for the year ended 31 March 2021

	Cash R'000	Non-Cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current not paid (Paid current year received prior year) R'000	Total R'000
Machinery and equipment	39 326	-	(32 341)	-	6 985
Transport assets	32 341	-	(32 341)	-	-
Computer equipment	5 097	-	-	-	5 097
Furniture and office equipment	1 888	-	-	-	1 888
Total additions to movable tangible capital assets	39 326	-	(32 341)	-	6 985

Notes to the Annual Financial Statements
for the year ended 31 March 2021

30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	-	(7 229)	(7 229)	-
Transport assets	-	-	-	-
Computer equipment	-	(6 771)	(6 771)	-
Furniture and office equipment	-	(447)	(447)	-
Other machinery and equipment	-	(11)	(11)	-
Total disposal of movable tangible capital assets	-	(7 229)	(7 229)	-

30.3 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	96 591	-	20 149	(12 166)	104 574
Transport assets	52	-	6 177	(6 177)	52
Computer equipment	52 361	-	10 574	(4 852)	58 083
Furniture and office equipment	38 888	-	3 398	(431)	41 855
Other machinery and equipment	5 290	-	-	(706)	4 584
Total movable tangible capital assets	96 591	-	20 149	(12 166)	104 574

30.4 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2021

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 503	76 717	78 220
Additions	-	1 512	1 512
Disposals	-	(2 161)	(2 161)
Total minor assets	1 503	76 068	77 571
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	27 302	27 302
Number of minor assets at cost	-	197 883	197 883
Total number of minor assets	-	225 185	225 185

**Notes to the Annual Financial Statements
 for the year ended 31 March 2021**

30.4 Minor assets

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

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 808	72 537	74 345
Prior period error	-	-	-
Additions	170	7 844	8 014
Disposals	(475)	(3 664)	(4 139)
Total minor assets	1 503	76 717	78 220
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	27 361	27 361
Number of minor assets at cost	389	197 667	198 056
Total number of minor assets	389	225 028	225 417

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2021

	Machinery and equipment	Total
	R'000	R'000
Assets written off	7 248	7 248
Total movable assets written off	7 248	7 248

Movable assets written off for the year ended 31 March 2020

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

31. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	18 303	-	1 076	-	19 379
Total intangible capital assets	18 303	-	1 076	-	19 379

Notes to the Annual Financial Statements
for the year ended 31 March 2021

31.1 Additions to intangible capital assets per asset register for the year ended 31 March 2021

	Cash	Non-Cash	(Development work-in-progress current costs)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	1 076	-	-	-	1 076
Total additions to intangible capital assets	1 076	-	-	-	1 076

31.2 Disposal of intangible capital assets per asset register for the year ended 31 March 2021

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

31.3 Movement for 2019/20

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

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

32. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	4 355 312	-	721 499	(115 860)	4 961 131
Non-residential buildings	4 355 312	-	721 499	(115 860)	4 961 131
Total immovable tangible capital assets	4 355 312	-	721 499	(115 860)	4 961 131

32.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2021

	Cash	Non-Cash	(Capital work-in-progress current costs and finance lease payments)	Received current not paid (Paid current year received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	614 605	658 987	(497 324)	(54 769)	721 499
Non-residential buildings	614 605	658 987	(497 324)	(54 769)	721 499
Total additions to immovable tangible capital assets	614 605	658 987	(497 324)	(54 769)	721 499

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

32.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	(115 680)	(115 680)	-
Non-residential buildings	-	(115 680)	(115 680)	-
Total disposal of immovable tangible capital assets	-	(115 680)	(115 680)	-

32.3 Movement for 2019/20

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

	Opening balance	Prior Period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	3 549 652	38 806	783 040	(16 186)	4 355 312
Non-residential buildings	3 549 652	38 806	783 040	(16 186)	4 355 312
Total immovable tangible capital assets	3 549 652	38 806	783 040	(16 186)	4 355 312

32.3.1 Prior period error- Buildings and other fixed structures

Nature of period error

Relating to 2019/20 (affecting the opening balance)

Buildings - Ready for use asset register

Prefabricated assets – Ready for use register

Total

Note

31.3

31.3

2019/20

R'000

-

38 806

28 513

10 293

38 806

Buildings - Ready for use asset register was restated as a result of timing difference of assets being ready for use and calculation errors that were discovered on certain projects, the project costs were then recalculated using BAS reports (Also from a close out process). Other projects were added to register from close out project list.
Prefabricated assets – Ready for use asset register was restated as result of historical assets added to the asset register, not previously recorded on the asset register.

32.4 Capital Work-in-progress

Capital Work-in-Progress as at 31 March 2021

	Note	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021
	Annexure 6	R'000	R'000	R'000	R'000
Buildings and other fixed structures		897 687	497 324	(658 110)	736 901
Total		897 687	497 324	(658 110)	736 901

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

Age analysis on ongoing projects	Number of projects		2020/21
	Planned construction not started	Planned construction started	Total R'000
0 to 1 year	23	8	64 832
1 to 3 year(s)	8	8	452 993
3 to 5 years	25	1	151 346
Longer than 5 years	22	1	67 730
Total	78	18	736 901

	2020/21	2019/20
	R'000	R'000
Payables not recognised relating to Capital WIP		
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	4 340	32 434
Total	4 340	32 434

Capital Work-in-Progress as at 31 March 2020

	Note	Opening Balance 1 April 2019	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2020
	Annexure 6	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	31.1	1 060 699	(427 683)	923 377	(658 171)	897 687
TOTAL		1 060 699	(427 683)	923 377	(658 171)	897 687

2019/20 Work in Progress register was restated for the following:

Buildings - was restated as a result of timing difference of assets being ready for use and projects that were incorrectly classified as capital instead of current projects.

Prefabricated assets - was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.

Age analysis on ongoing projects	Number of projects		2019/20
	Planned construction not started	Planned construction started	Total R'000
0 to 1 year	35	26	67 634
1 to 3 year(s)	28	20	730 187
3 to 5 years	7	2	99 866
Longer than 5 years	-	-	-
Total	70	48	897 687

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

33	Prior period errors		2019/20	
		Note	Amount before error correction R'000	Prior period error R'000
				Restated amount R'000
33.1	Correction of prior period errors			
	Contingent liabilities - 2019/20 closing balance for Claims against the department	19.1	285 142	17 315
	Payables			
	Restatement of 2019/20 amount - Current payables	15	15 842	(5 527)
	Restatement of 2019/20 amount - Non-current payables	16	-	5 527
	Capital commitments	20	756 486	(339 302)
	Accruals	21	63 925	100 381
	Provisions	28	0	9 953
	Assets: Immovable tangible capital assets	32		
	Restatement of opening balances Buildings and Prefabricated assets – Immovable assets	32.3	4 316 506	38 806
	Restatement of opening balances for Work in Progress - Buildings and Prefabricated assets (Immovable assets)	32.4	1 060 699	(427 683)
	Key management personnel - Restatement of 2019/20 amount	27	33 638	(2 118)
	Net effect		6 532 238	(602 648)
				5 929 590

Contingent liabilities- Claims against the department - 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts.

Payables -2019/20 amount of current and non-current payables have been restated in accordance with accounting requirements.

Capital commitments have been restated due to the exclusion of Retention monies and Accruals on Buildings and other fixed structures which were previously included.

Accruals for 2019/20 have been restated due to capital assets that have been received and not invoiced.

Provisions have been restated due to re-classification of Retention liability on buildings and other fixed structures previously included under Capital commitments

Immovable tangible capital assets

Buildings - Ready for use asset register was restated as a result of timing difference of assets being ready for use and calculation errors that were discovered on certain projects, the project costs were then recalculated using BAS reports (Also from a close out process). Other projects were added to register from close out project list.

Prefabricated assets – Ready for use asset register was restated as result of historical assets added to the asset register, not previously recorded on the asset register.

Work in Progress - 2019/20 Restatement of opening balances was restated for the following:

Buildings - was restated as a result of timing difference of assets being ready for use and projects that were incorrectly classified as capital instead of current projects.

Prefabricated assets –was restated as a result of the adjustment for the timing differences of task order payments and assets being ready for use.

Key management personnel: The 2019/20 amount for family members of key management personnel has been restated due to a duplication error.

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

34 Inventories

34.1 Inventories for the year ended 31 March 2021

	Note	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
		R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	Annexure 5	92 317	883	189 884	-	283 084
Add: Additions - Non-cash		42	-	-	-	42
(Less): Issues		(92 359)	(883)	(189 884)	-	(283 126)
Closing balance		-	-	-	-	-

Inventories for the year ended 31 March 2020

	Note	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
		R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	Annexure 5	163 864	268	341 221	-	505 353
(Less): Issues		(163 864)	(268)	(341 221)	-	(505 353)
Closing balance		-	-	-	-	-

35. Statement of Conditional Grants received

Name of Grant	Grant Allocation					Spent				2019/20	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 091 162	-	(159 441)	-	931 721	931 721	931 721	-	100%	1 134 505	1 127 600
EPWP Integrated Grant for Provinces	2 594	-	-	-	2 594	2 594	2 594	-	100%	2 485	2 485
HIV/AIDS (Life-skills Educ) Grant	19 878	-	(4 802)	-	15 076	15 076	15 076	-	100%	21 800	21 800
Maths Science & Technology Grant	35 479	7 376	(5 069)	-	37 786	37 786	17 449	20 337	46%	37 317	28 015
National School Nutrition Programme Grant	412 548	3 347	-	-	415 895	415 895	399 312	16 583	96%	385 202	375 515
Social sector EPWP Incentive Grant to Provinces	20 016	-	-	-	20 016	20 016	20 016	-	100%	17 101	17 034
Learners with Profound Intellectual Disabilities Grant	28 499	2 820	-	-	31 319	23 340	21 351	9 968	91%	26 883	23 952
	1 610 176	13 543	(169 312)	-	1 454 407	1 446 428	1 407 519	46 888	-	1 625 293	1 596 401

**Notes to the Annual Financial Statements
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
36. COVID 19 Response Expenditure	Annexure 8		
Compensation of employees		21 380	-
Goods and services		364 448	-
Transfers and subsidies		66 237	-
		452 065	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 1A
Statement of transfers to Departmental Agencies and Accounts**

Department/Agency/Account	Transfer Allocation				Transfer		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	10 403	-	-	10 403	10 403	100%	9 927
SABC TV licence	15	-	-	15	15	100%	11
Total	10 418	-	-	10 418	10 418		9 938

**Annexure 1B
Statement of transfers to non-profit institutions**

Non-Profit Institutions	Transfer Allocation				Expenditure		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	2 312 513	-	478 974	2 791 487	2 521 595	90%	1 469 080
Independent schools	125 247	-	879	126 126	126 126	100%	118 537
Schools for learners with special education needs	189 554	-	5 792	195 346	195 346	100%	180 726
ECD: Gr R Public Schools	373 340	-	3 250	376 590	376 590	100%	346 513
ECD: Gr R Community Centres	86 480	-	(1 018)	85 462	85 462	100%	83 395
ECD: Learnerships	64 818	-	(3 517)	61 301	61 301	100%	59 681
Total	3 151 952	-	484 360	3 636 312	3 366 420		2 257 932

**Annexure 1C
Statement of transfers to households**

Household	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H employee service benefit: injury on duty	2 204	-	(1 696)	508	508	100%	621
H/H employee service benefit: leave gratuity	99 964	-	(12 433)	87 531	87 531	100%	105 936
H/H employee service benefit: PST retirement benefit	10 642	-	(10 642)	-	-	-	-
H/H employee service benefit: Bursaries (non-employees)	1 128	-	(1 128)	-	-	-	-
H/H: claims against the state (cash)	14 459	-	1 934	16 393	16 393	100%	1 803
H/H: PMT/Refund & Rem - Act /GRCE	-	-	70	70	70	100%	10
Total	128 397	-	(23 895)	104 502	104 502		108 370

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2021**

**Annexure 1D
 Statement of Gifts Donations and Sponsorships Received.**

Name of Organisation	Nature of Gift Donation or Sponsorship	2020/21 R'000	2019/20 R'000
Received in kind			
Hanneli Rupert Getuienis Trust	Ethos leadership development sponsorship	-	1 522
South African Primary Education Support Initiative (SAPESI)	English story books	42	-
Total		42	1 522

**Annexure 2A
 Statement of Financial Guarantees Issued as at 31 March 2021 – Local**

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2020 R'000	Guarantees drawn down during the year R'000	Guaranteed repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2021 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2021 R'000
Housing									
	Standard Bank of S.A. Limited		83				83		
	Firststrand Bank Limited: First National Bank		149				149		
	ABSA		101				101		
	Total		333				333		

Financial guarantees issued relate to housing guarantees provided for employees for housing loans.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 2B
Statement of Contingent Liabilities as at 31 March 2021**

Nature of liability	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	302 457	77 299	(52 844)	-	326 912
Subtotal	302 457	77 299	(52 844)	-	326 912
Other					
Municipal accounts *	58 012	245 617	(238 412)	-	65,217
Subtotal	58 012	245 617	(238 412)	-	65,217
Total	360 469	322 916	(291 256)	-	392 129

Financial Institutions: Financial guarantees issued relate to housing guarantees provided for employees for housing loans. Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown. 2019/20 amount on Claims against the department has been restated due to error on updating claim amounts between letter of demand and Summons amounts

Intergovernmental payables (unconfirmed balances): Inter-government payables relate to unconfirmed balances outstanding at year end

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2021. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

Salary Increases Dispute: The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increase in dispute. The amount cannot be reliably estimated.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 3
Claims Recoverable**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
Government Entity								
Departments								
Department of Premier (WAM)	-	-	-	32	-	32	-	-
Department of Health (WHW)	-	-	-	2	-	2	-	-
Department of Basic Education (DBE)	-	-	-	403	-	403	-	-
Department of Social Development (WSS)	-	-	-	37	-	37	-	-
Dept. of Local Government & Housing	-	-	-	1	-	1	-	-
Dept. of Justice & Constitutional Dev.(DJC)	-	-	-	52	-	52	-	-
Dept. of Education E Cape (BED)	-	-	1 024	1 125	1 024	1 125	-	-
Dept. of Correctional Services (DCS)	-	-	-	33	-	33	-	-
Sub-total	-	-	1 024	1 685	1 024	1 685	-	-
Other Government Entities								
South African Democratic Teachers Union (SADTU)	1 630	-	4 313	5 478	5 943	5 478	-	-
Sub-total	1 630	-	4 313	5 478	5 943	5 478	-	-
Total	1 630	-	5 337	7 163	6 967	7 163	-	-

SADTU claims were previously classified as Education Labour Relations Council (ELRC), this has been corrected as SADTU is liable for the claims

**Annexure 4
Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/20	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days after year end	Amount R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
Departments								
Current								
Department of Justice & Constitutional Development	-	-	-	969	-	969	-	-
Department of the Premier WC	-	-	11	-	11	-	-	-
Government Motor Transport WC	-	-	599	1 486	599	1 486	-	-
Department of Transport & Public Works	-	-	-	102	-	102	-	-
Total Departments	-	-	610	2 557	610	2 557	-	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 5
Inventories**

Inventories for the year ended 31 March 2021	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Total
	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	92 317	883	189 884	283 084
Add: Additions – Non-cash	42			42
(Less): Issues	(92 359)	(883)	(189 884)	(283 126)
Closing balance	-	-	-	-

Inventories for the year ended 31 March 2020	Learning and Teaching Support Material	Materials & Supplies	Assets for distribution: Machinery & Equipment	Prior period error	Total
	R'000	R'000	R'000	R'000	R'000
Add: Additions/Purchases - Cash	163 864	268	341 221	-	505 353
(Less): Issues	(163 864)	(268)	(341 221)	-	(505 353)
Closing balance	-	-	-	-	-

**Annexure 6
Movement in Capital Work-in-Progress**

Movement in Capital Work-in-Progress for the year ended 31 March 2021

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	897 687	497 324	(658 110)	736 901
Non-residential buildings	897 687	497 324	(658 110)	736 901
Total	897 687	497 324	(658 110)	736 901

Movement in Capital Work-in-Progress for the year ended 31 March 2020

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	1 060 699	(427 683)	922 842	(658 171)	897 687
Non-residential buildings	1 060 699	(427 683)	922 842	(658 171)	897 687
Total	1 060 699	(427 683)	922 842	(658 171)	897 687

Annexure 7

Transport assets as per finance lease register year ended 31 March 2021

Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
	97 708	-	8 127	(6 004)	99 831
GG Motor Vehicles	97 708	-	8 127	(6 004)	99 831
Total movable tangible capital assets	97 708	-	8 127	(6 004)	99 831

Movement for 2019/20

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

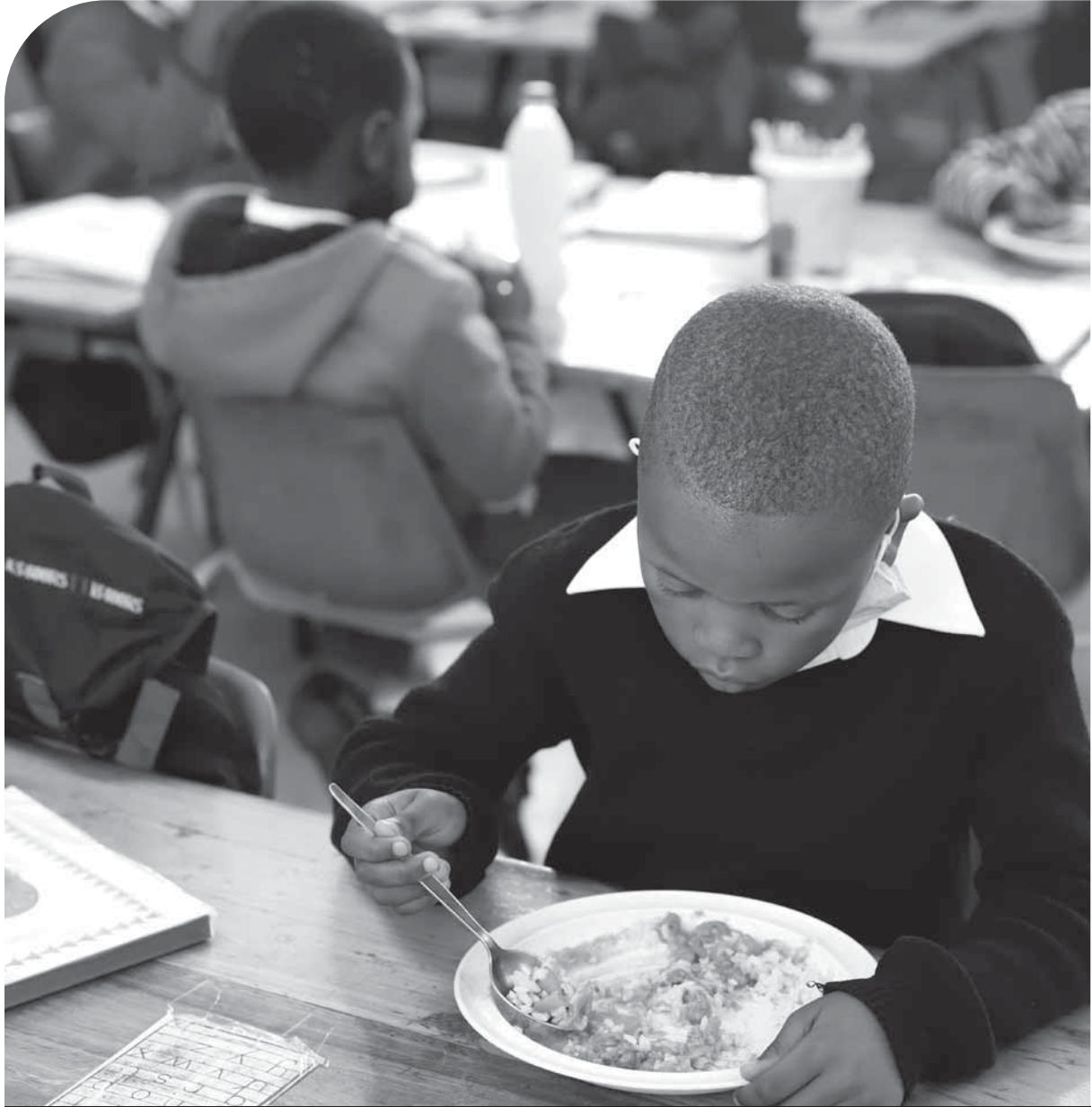
	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	95 543	-	9 398	(7 232)	97 708
GG Motor Vehicles	95 543	-	9 398	(7 232)	97 708
Total movable tangible capital assets	95 543	-	9 398	(7 232)	97 708

The Western Cape Department of Education utilised 501 Government motor vehicles during the period ended 31 March 2020, and 505 Government motor vehicles during the financial year ended 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standards.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2021**

**Annexure 8
Covid 19 Response Expenditure
Per quarter and in total**

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	15 295	5 932	153	21 380	-
Goods and services	113 032	166 109	83 515	1 792	364 448	-
Advertising	1	-	-	-	1	-
Agency & Support/Outsourced Services	-	-	11 679	-	11 679	-
Communication	1	-	-	-	1	-
Cons Supplies	112 870	163 747	71 443	1 644	349 704	-
Cons: STA, Print & Off Sup	-	33	3	-	36	-
Inv: Materials & supplies	15	18	7	(22)	18	-
Property Payments	145	2 311	383	116	2 955	-
Rental & Hiring	-	-	-	54	54	-
Transfers and subsidies	-	60 987	2 046	3 204	66 237	-
Non-Profit Institutions (NPS)	-	60 987	2 046	3 204	66 237	-
Expenditure for capital assets	7	-	-	(7)	-	-
Buildings	7	-	-	(7)	-	-
Total Covid 19 Response Expenditure	113 039	242 391	91 493	5 142	452 065	-



Appendices

APPENDIX A: Service Delivery Improvement Plan (SDIP)

The Department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2018 to 31 March 2021. The tables below highlight the service delivery plan and the achievements to date.

Main Service and Standards

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
Examinations Registrations and Client Service Support	<ul style="list-style-type: none"> Learners Educators Public Service staff Officials from other National- and Provincial Government Departments Officials from Local municipalities Staff members of NGO's Citizens 	<p>a) 48 597 clients were assisted at the Walk-in Centre for the period 1 April 2019 to 19 March 2020. Separate statistics for SCA vs NSC enquiries were not available</p> <p>Examination functions were not fully decentralised to districts, because most clients felt that Head Office was more accessible (on bus, taxi and train route) than the District offices. Clients preferred to travel to Head Office for registration or any other exam related matter</p> <p>Service delivery to clients continued, despite the COVID-19 Lockdown, through non-contact engagements with clients via email and drop off boxes</p>	<p>a) 5 000 clients assisted at the Walk-in Centre (located at Head Office) for SCA registrations</p> <p>4 000 clients assisted at the Walk-in Centre (located at Head Office) for NSC registrations</p> <p>It is envisaged that the reduction in the number of clients assisted at the Walk-in Centre (located at Head Office) would be due to the increase in the number of clients accessing the registration service on-line or at their closest District Office (if the service is decentralized)</p>	<p>a) A grand total of 3 918 enquiries were attended to during this period, despite the Exam walk-in centre being closed during the first quarter due to Covid-19 lockdown and further client contact restriction during the alert levels 3 and 4.</p> <p>The majority of the enquiries were received via email via the generic email accounts examregistrations and examresults.</p> <p>Certificate and Result Enquiries: Staff scanned and emailed results/certificates to clients during lockdown level 2 and 1.</p> <p>Candidates continued to be encouraged to communicate with the department via email and telephone during the lock down period.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>The increased number of candidates enquired about the exam details and available exam materials, exam timetable, despite all examination related information being available online and in pamphlet format. This calls for more advocacy to this group of clients and increase the use of electronic media</p> <p>19 361 adult (SC) candidates and 11 661 NSC 201911 candidates have been registered for the NSC/SC June 2020 examination</p> <p>In excess of 16 604 candidates were registered for the SC 2020/06 exam using hard copies</p>		<p>The email correspondence from clients have considerably increased for applications of certificates/results.</p> <p>Postage of certificates to distanced clients commenced during the third quarter.</p> <p>Exam Registrations: The combined NSC/SC June 2020 examination was canceled and all the 11 661 NSC and 19 361 SC candidates registered to write June 2020 exam were transferred to the November 2020 exam sitting.</p> <p>The postponement of the NSC/SC June 2020 exams contributed to the increased email, telephonic and walk in enquiries experienced during the reporting cycle.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Client Service Support:</p> <p>a) 48 597 clients were assisted at the Walk-in Centre for the period 1 April 2019 to 19 March 2020</p> <p>In excess of 19 000 candidates registered for the SC 2020/06 exam, which increased the number of candidates enquiring about the exam, available exam materials, exam time table, etc. although all examination related information was available online</p> <p>Compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service Delivery to clients continued, through non-contact engagements with clients via email and drop off boxes</p>	<p>a) 27 000 clients will be assisted at the Walk-in Centre</p>	<p>a) The Exam Walk-in centre opened for face to face clients on 3 August 2020. Between 3 August 2020 to 31 March 2021, 12 873 walk-in clients were assisted at the Exam walk-in centre.</p>

Main Services	Beneficiaries	Current /actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Client Service Support:</p> <p>b) 21 714 switchboard calls were attended to by exams personnel (certification unit).</p> <p>Calls being dealt with mainly relate to Registration enquiries or the release of the NSC and SC results. It would be more feasible and productive to have a dedicated team assisting with examination telephone enquiries, whether result or registration related. Currently the staff responsible for the processing of results and registrations are also responsible for telephone service and this is counterproductive</p> <p>The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 lockdown is lifted</p>	<p>b) 18 000 switchboard calls are estimated to be attended by exams personnel</p>	<p>b) 2 694 switchboard calls were attended to by exams personnel (certification unit) during the reporting period.</p> <p>The examinations section does not have an automated call logging system, hence the reduced call volume during this period could be due to office closure and staff absences due to Covid-19.</p> <p>In addition, the efficiency of the online web-platform for retrieving admission letters and results could have contributed to the reduced number of switchboard calls received.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Client Service Support:</p> <p>c) 14 688 applications for replacement or combined certificates were processed</p> <p>The increase in the number of replacement certificates being requested is the norm after the release of the NSC 2019/11 results where candidates combine results to qualify for the NSC and/or for possible registration for the 2020/06 NSC supplementary exam</p> <p>The increase in the number of replacement certificates can also be ascribed to the fact that the Certification Unit annually destroys NSC of candidates that were not collected from the respective schools after a 3-year period. This is in line with Umalusi Policy, which state that i.e. Provincial Education Departments (PEDs) may only store certificates for up to 3 years after issue.</p>	<p>c) 11 000 applications for certificates processed</p>	<p>c) During this period 8 363 applications for replacement or combined certificates were processed</p> <p>The decline in the number of replacement certificates requested & processed is due to Covid-19 and the lock down levels.</p> <p>54 600 NSC/SC certificates were dispatched to candidates during this period.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Client Service Support:</p> <p>When candidates however, are in need of the certificate, in most instances, the certificates were already destroyed. Candidates are more aware that DBE is moving to one qualification and they are trying to complete the SC qualification, with different requirements, before it is phased out in 2021</p> <p>d) 11 523 applications for statement of results (SoR) were processed collectively for the 201906 SC and the 201911 NSC/SC examinations.</p> <p>The request for copies of statement of results generally increase after the release of the SC and NSC exam results. After the release of results, candidates require statements for registration with tertiary institutions.</p> <p>As a result of an advocacy campaign, fewer full-time candidates requested SoRs and collected it either at school or the designated centres within the communities</p>	<p>d) 14 790 applications for statement of results were processed</p>	<p>d) 5 107 individual requests for copies of Statement of Results were processed during this period.</p> <p>This reduced number of requests can be attributed to the efficiency of the exam webpage where candidates can access their results following the release of results for the exam sitting, as well as the closure of the walk-in centre due to Covid-19 lockdown.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Registration:</p> <p>a) Only 2 757 (14,5%) of the 19 000 SC 2020/21 candidates successfully registered via the e-Services online platform. This may be partially due to accessibility, as the target group is largely from disadvantaged communities, as well as the lack of a targeted approach to encourage clients to use the online platform and the lack of a formal provincial help-desk to deal with technical issues and provide support to clients</p> <p>Client services also participated in WCED 2nd Chance Programme and registered candidates by completing hard copies at these sessions</p>	<p>a) 30 000 on-line registrations (SC, NSC repeat)</p>	<p>a) During the reporting period 3 290 clients used the SC online application platform to register for the SC May/June 2021 exam</p> <p>23 272 hardcopy applications were received and processed for the NSC/SC June 2021 examination</p> <p>While the online registrations have increased slightly since the previous reporting cycle, many candidates registering for the SC examination prefer to apply in hard copy.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Registration:</p> <p>b) 82.5% of applications for certificates were processed within 10 working days from receipt of a correctly completed application form. System challenges has a direct impact on effective service delivery in shorter time frames. Re-issue and combination requests require 10 - 15 working days</p> <p>The office is dependent on external role players to comply with due dates viz. SITA and Umalusi. Communication and regular follow-up with service providers are on record and to expedite outstanding requests will require system changes from them</p>	<p>b) 90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p>	<p>b) 90% of applications for certificates are processed within 10 working days from receipt of a correctly completed application form</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Examinations Registration:</p> <p>c) 2 569 verifications of qualification requests were concluded. Verification requests are completed within 48 hours or less, hence there is no waiting period for these requests</p> <p>The Province only verifies certificates issued prior to Umalusi's instatement as accreditation authority in 1992</p> <p>The decrease in the number of requests for the verification could be due to the aging of the population that this function covers. Fewer persons from this age group are seeking new employment, hence there are fewer requests to verify these "old" results.</p> <p>The office also verifies current results that has not been certified yet</p> <p>No verifications were received or processed during December 2019 due to the closure of verification agencies for the holidays</p>	<p>c) 3200 verifications of qualification requests will be concluded</p>	<p>c) 1 033 Verification of qualification requests were received between 1 April 2020 and 31 March 2021. All requests for the verification of certificates were processed within 24 hours from receipt</p> <p>The reduction in the number of requests for verification of certificates may be due to the disrupted work year, due to Covid-19.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>SAQA in process of scanning all records prior to 1992 and the project is not yet completed. WCED is therefore not in possession of all documents yet to verify all request immediately</p> <p>d) 4 663 requests for re-mark of subjects/matric results:</p> <ul style="list-style-type: none"> i. 4 417 NSC 2019/11 re-mark requests were processed and candidates were resulted ii. 246 SC 2019/11 re-mark requests were processed and candidates were resulted <p>The reduced number of requests for re-mark (against the desired standard), could be due to the compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients</p>	<p>d) 5 800 requests for re-mark of subjects/matric results are estimated</p>	<p>d) 3 481 Remark requests (for a total of 8863 subjects remark) were processed for this period.</p> <p>The total number of 12 344 remark requests were concluded.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>e) The WCED online exams landing page was accessed 288 110 times during this period. The exam webpage contains registration information for both the SC and NSC examinations as well as links to resources, tuition centres and copies of admission letters and results</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p> <p>f) 37 338 Individual NSC Results were accessed on the WCED NSC Results webpage.</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p>	<p>e) 91 966 persons accessed the WCED NSC Results webpage</p> <p>f) 22 070 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>e) The WCED online exams webpage was accessed 25 2925 times during the reporting period.</p> <p>The reduction in terms of the web hits was due to the postponement of the NSC/SC June 2020 exam.</p> <p>f) 98 314 Registration Information documents for the NSC/SC May June 2020 and November 2020 examinations was accessed on the Exam Registration webpage.</p> <p>The increase in the number of registration documents is because of the postponement of NSC/SC June 2020 exam to November 2020 and hence the re-issue of these revised admission letters on the website.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
Communication to Parents and Citizens	<ul style="list-style-type: none"> • Parents • Learners • General public • Journalists • Learners • Educators • Public Service staff • Officials from other National and Provincial Government departments • Officials from Local municipalities • Staff members of NGO's • Citizens 	<p>a) The WCED is investigating means to improve communication with parents at a direct level. The development of WCED news and its distribution has proved successful in getting positive news out to parents and communities. The filling of a social media post has also improved communication on various social media platforms - expanding our reach</p>	<p>a) WCED wishes to maximise its resources and improve communication with parents and citizens with the focus on at least 4 major media campaigns linked to the strategic priorities</p>	<p>Due to the extension of the NSC/SC June 2021 registration closing date until 31 March 2021, the display of the admission letters for the NSC/SC June 2021 examination was delayed.</p> <p>54 562 Web -NSC/SC November 2020 Results information documents were accessed on the website during the period.</p> <p>a) Campaigns had to be refocused due to Covid-19. However, emphasis continued to be on improving education outcomes with the Quality Education @ home campaign, and Education @ home campaign, and then the "Back to School" campaign</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Communication:</p> <p>a) 4 Annual Major campaigns to support WCED strategic objectives were achieved, as well as additional campaigns</p>	<p>a) 4 Annual Major campaigns to support WCED strategic objectives</p>	<p>a) 4 major campaigns in support of the WCEDs Strategic Objectives concluded. Additional Campaigns launched during the year included a Quality Learning @Home campaign, Back to School Campaign and Grade 12 Commit to Finish campaigns. These campaigns were essential to support learners during 2020 because of the disruptions caused to schooling during the Covid-19 pandemic.</p>
		<p>Media services:</p> <p>a) 62 media statements were released The Minister's spokesperson was on extended leave and subsequently resigned during quarter 3 of the reporting period, which contributed to the underachievement</p> <p>b) 45% positive media coverage relevant to key strategic objectives was achieved for April and May 2019</p>	<p>a) 85 media statements on key activities and developments relevant to key strategic objectives.</p> <p>b) 50% positive media coverage relevant to key strategic objectives.</p>	<p>a) 84 statements on key activities and developments relevant to key strategic objectives.</p> <p>b) The compilation of statistics is not available, due to the Provincial decision that affected all departments.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Media Services</p> <p>Statistics was not available for the rest of the financial year. The Department of the Premier's Strategic Communication stopped compiling statistics per department. We believe alternative arrangements will be made in future.</p> <p>c) Language services: Editing and Translation concluded: <ul style="list-style-type: none"> • 1 270 documents • 4 521 pages </p> <p>d) 4 228 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za; CD/DVD duplication, printing, audio & video production)</p>	<p>c) Language services: Editing and Translation: <ul style="list-style-type: none"> • 1 595 documents • 5 906 pages </p> <p>d) 2 878 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za; CD/DVD duplication, printing, audio & video production)</p>	<p>c) Language Services: Editing and Translation: <ul style="list-style-type: none"> • 1 576 documents • 5 781 pages </p> <p>d) 18 685 Edumedia services requested (DTP, Maintenance of the WCED on-line website; http://wcedon-line.westerncape.gov.za; CD/DVD duplication, printing [limited printing services available during COVID-19 Lockdown], audio & video production.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>Marketing services:</p> <p>a) Early Enrolment Campaign: The digital campaign targeted specific audiences via Facebook, Twitter and Google ads.</p> <ul style="list-style-type: none"> • 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. • The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. • Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. • Social media paid for advertising: <ul style="list-style-type: none"> ○ Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines ○ Twitter: reached 267 220 feeds on twitter ○ Google ads: reached 636 671 individual feeds 	<p>a) Early Enrolment Campaign: 21 830 posters and 265 000 pamphlets distributed to 1 083 schools and 8 District offices (these totals are estimated at the 2017/18 totals as numbers depend on actual enrolment in Grade R & 6)</p>	<p>a) Early Enrolment Campaign: 4 scheduled campaigns in support of the WCEDs Strategic Objectives were concluded. Additional Campaigns launched during the year included a Quality Learning@Home campaign, Back to School Campaign and Grade 12 Commit to Finish campaigns. These campaigns were essential to support learners during 2020 because of the disruptions caused to schooling during the Covid-19 pandemic.</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>b) Matric Support Campaign: 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools</p> <p>(total depends on actual Grade 12 enrolment confirmed by June)</p> <p>c) Mathematics and Language Campaign: Story Stars essay competition:</p> <ul style="list-style-type: none"> • Booklets and Story Stars cut-outs were distributed to all Grade 4 learners in January 2020 • Website and video were completed and launched. Video available in all 3 official languages • Deadline for entries was 20 March 2020. Campaign to be completed in the 2020/21 Financial Year - as planned. 	<p>b) Matric Support Campaign: 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special schools</p> <p>(total depend on actual Grade 12 enrolment confirmed by June)</p> <p>c) Mathematics and Language Campaign: Traditional marketing campaign using radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners</p>	<p>b) Matric Support Campaign: 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special Schools (total depend on actual Grade 12 enrolment confirmed by June)</p> <p>c) Mathematics and Language Campaign: Traditional marketing campaign using radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners. The WCED launched a Grade 4 creative writing campaign, using an animated video as a hook for Grade 4 learners.</p> <p>Story Stars is an animated film created by using stories that were written and narrated by Grade 4 learners from the Western Cape. The film can be viewed and/or downloaded at https://wcedonline.westerncape.gov.za/story-stars</p> <p>Last year, hundreds of entries from schools were submitted, and after a</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
				lengthy adjudication process, the winning stories were selected. 1st place: "The last adventure in Shoe Land" by Keshrie Booysen – Philadelphia Primary – Metro North – Teacher: Eizanne 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 adventures" by Milbono 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.

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>d) Anti-Bullying Campaign: Groundwork for the campaign was done, but the campaign could not be finalised because of the Covid-19 pandemic. Materials for schools which was at the centre of this year's concept, could not be manufactured or procured because of the import ban caused by the Covid-19 pandemic.</p> <p>Additional achievement:</p> <ul style="list-style-type: none"> Values, Themes Campaign: posters distributed to High and Primary Schools - actual statistics not available at this stage <p>Bathroom Project in support of WCEDs T20 and Growth Mindset: posters with inspirational quotes by celebrities for High School learners and Growth Mindset quotes to inspire primary school learners were distributed to schools at the beginning of 2020</p> <p>e) 84,55 % brand compliance achieved</p>	<p>d) Anti-Bullying Campaign: A budgeted amount of R616 815</p> <p>-</p>	<p>The 2nd and 3rd prize winners each received a tablet, book bag and stationery.</p> <p>d) Anti-Bullying Campaign Campaign not concluded in 2020/21 due to budget reprioritising and COVID-19 Pandemic.</p>
		<p>e) 84,55 % brand compliance achieved</p>	<p>e) 100% compliance with brand requirements achieved</p>	<p>e) Average brand compliance for 2020/21 = 86,19%</p>

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>On-line services:</p> <p>a) Google analytics shows that there were more than 5.5 million views on the website, with the most visited landing pages being:</p> <ul style="list-style-type: none"> • Admissions site: 1 million views; • Vacancies: 770 000 views; • Examinations site: almost 500 000 views; and • Support to Grade 12s in the form of exam papers and memos: more than 250 000 views. <p>b) 2 273 071 E-portal users The page views were not consistently tracked throughout the year</p> <p>c) 100% satisfied visitors to Walk-in Centre. Breakdown:</p> <ul style="list-style-type: none"> • Client queries: 9 304; • Clients at visitor's entrance: 2 804 • Documents received: 5 910. 	<p>a) 1 million visits to website</p> <p>b) 280 000 E-portal users</p> <p>c) 100% satisfied visitors to Walk-in Centre</p>	<p>a) 8 384 196-page views during the reporting period, with the top three landing pages:</p> <ul style="list-style-type: none"> • 935 036 Vacancy lists • 752 380 Admissions 2021/22 • 734 118 Exams <p>b) 2 463 024 E-portal users 16 863 373 -page views on the E-portal during the reporting period</p> <p>c) No Client satisfaction questionnaires issued during this time. The WCED encourage digital communication during this period.</p> <p>Queries received:</p> <ul style="list-style-type: none"> • Walk-in Clients: 6 503 • Documents: 6 508 • E-mails: 10 730 • Calls: 467

Main Services	Beneficiaries	Current/actual standard of service (as reported in the Annual Report 2019/20. The actual achievement in the AR becomes the current standard for this reporting period)	Desired standard of service (as indicated in Year 3 of the SDIP: 2020/21)	Actual achievement (achieved for 2020/21)
		<p>d) 97% for the Call Centre (Customer Survey feedback)</p> <p>Call Centre Stats for 1st, 2nd and 4th quarter only. 3rd quarter statistics were not available because of a systems error that could not be resolved.</p> <ul style="list-style-type: none"> • Calls Received: 56 712 • Call-backs: 207 • Emails: 259 <p>e) 84,55% brand compliance for the reporting period</p>	<p>d) 94% for the Call Centre (Customer Survey feedback)</p> <p>e) 100% compliance with brand identity on website</p>	<p>d) Calls and e-mails received by WCED Call Centre during the reporting period:</p> <ul style="list-style-type: none"> • E-mails: 8 763 • Calls: 89 416 • Call backs: 862 <p>e) Average brand compliance for 2020/21 = 86,19%</p>

Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Consultation: Clients were consulted through:</p> <ol style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held 4 x Exam Coordinators' Forum meetings held 4 x Provincial Principals' Forum meetings held quarterly (1 per quarter) 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly (1 per quarter) Annual Customer Satisfaction Survey Report was concluded by end October 2019: <p>The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support:</p> <ol style="list-style-type: none"> General comments = 16 Complaints = 6 Compliments = 21 <p>The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Communications to schools:</p> <ol style="list-style-type: none"> General comments = 77 Complaints = 29 Compliments = 73 <p>The compliments for both services outweigh the complaints by more than 50%. All complaints (anonymous) will be investigated and addressed as feasible learning opportunities.</p>	<p>Consultation: Clients were consulted through:</p> <ol style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held per annum 4 x Exam Coordinators' Forum meetings held per annum 4 x Provincial Principals' Forum meetings held quarterly 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly Annual Customer Satisfaction Survey Report concluded by end September 	<p>Consultation: Clients were consulted through:</p> <ol style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held 4 x Exam Coordinators' Forum meetings held 4 x Provincial Principals' Forum meetings held quarterly (1 per quarter) 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly (1 per quarter) Annual Customer Satisfaction Survey Report was concluded by end November 2020: <p>The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Examination and Assessment support and H/O Exams Walk-in Centre:</p> <ol style="list-style-type: none"> General comments = 1 Complaints = 1 Compliments = 1 <p>The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Communications to schools:</p> <ol style="list-style-type: none"> General comments = 4 Complaints = 3 Compliments = 6 <p>For all categories the complaints were amicably resolved.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>f) Suggestion box within the Exams Walk-in Client Service Centre during operating times:</p> <p>Comments ranged from compliments to the effective and friendly service delivered. At the other spectrum, the Exams Walk-in Centre encountered livid clients who were unhappy about the small, cramped Walk-in Centre with only 4 consultants.</p> <p>Access: The service was accessible: a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>Compulsory closure of the WCED offices from 19 March 2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients.</p> <p>b) Decentralisation of Exams Services were offered to feasible District offices. However, further decentralisation was halted due to clients' preference to access services at Head Office.</p> <p>Additional achievement: a) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00) b) Online – online applications for: i. Duplicate Matric certificates ii. Duplicate Teacher qualifications</p>	<p>f) Manage the suggestion box and feedback mechanism during the financial year</p> <p>Access: The service was accessible: a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>b) The outcomes of the work study report will be phased-in during implementation</p>	<p>f) Suggestion box effectivity was impacted by the COVID-19 pandemic and restricted access to the Exams Walk-in centre</p> <p>Access: The service was accessible: a) Via the Walk-in Centre: 2nd Floor, Grand Central Towers (weekdays from 07:30 – 16:00). (January until 17:00)</p> <p>b) Decentralisation of Exams Services were offered to feasible District offices during the previous financial year. As reported clients preferred to access services at Head Office.</p> <p>Additional achievement: a) Via the Switchboard (0214672300): 5th floor, Grand Central Towers (weekdays from 07:30 – 16:00) b) Online – online applications for: i. Duplicate Matric certificates ii. Duplicate Teacher qualifications</p>

<p>The accessibility of services was also improved through:</p> <ul style="list-style-type: none"> i. Way-finding and signage boards are present/visible & in 3 Official languages of the Province ii. Wheelchair accessibility at all physical locations. iii. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required iv. Elevator floor numbers are available in braille v. Extended working hours (during exam registration and resulting periods) 		<p>The accessibility of services was also improved through:</p> <ul style="list-style-type: none"> i. Way-finding and signage boards are present/visible & in 3 Official languages of the Province ii. Wheelchair accessibility at all physical locations. iii. Disabled access is still a challenge, especially with the Walk-in Centre situated on the 2nd floor. The elevators are used when required iv. Elevator floor numbers are available in braille v. Extended working hours (during exam registration and resulting periods)
<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 95% (satisfaction to excellent ratings) to WCED website 2019 CSS report. The CSS report illustrates school-based staff satisfaction to service delivery, while the Exams landing page reported 51% increase of users (staff, learners, parents, etc.) between the previous (2018/19) and reporting (2019/20) financial year. Not all above-mentioned clients were surveyed b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2019 CSS report. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted c) 79% (satisfaction to excellent ratings) to responses to written enquiries within the 2019 CSS report. It is agreed that special interventions for both telephone and written queries are required. The challenge is for individual service managers to effectively implement a dedicated intervention which addresses their unique delivery to clients 	<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 98% (satisfaction to excellent ratings) to WCED website 2020 CSS report b) 98% (satisfaction to excellent ratings) to responses to telephone enquiries within the 2020 CSS report c) 98% (satisfaction to excellent ratings) to response to written enquiries within the 2020 CSS report 	<p>Courtesy: Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> a) 96% (satisfaction to excellent ratings) to WCED website 2020 CSS report. The CSS report illustrates Exams Walk-in centre recorded an improvement upon last years' Satisfactory to Good' Ratings. (89% vs 88%) b) The ratings for telephone responses and written responses showed a slight decrease from 2019 to 2020 ratings of 1 - 2%. c) The ratings for telephone responses and written responses showed a slight decrease from 2019 to 2020 ratings of 1 - 2%.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report 2018/19 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2018/19 tabled by end September 2019 <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</p> <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>c) Due dates for Exams Registrations were shared using the Thusong Programme within the Province</p> <p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. were kept to a minimum</p> <p>b) Cost for confirmation of results: R50</p>	<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report disseminated by end November Annual Performance plans (APP) tabled by end February Annual Reports (AR) tabled by end September <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</p> <p>b) Improved on-line (website) feedback mechanism (investigate an automotive system)</p> <p>c) Increase information sharing by using the Thusong Programme within the Province (subject to annual revised programme)</p> <p>Value for Money:</p> <p>a) The costs for replacement matric certificates, education qualifications, etc. are kept to a minimum</p> <p>b) Cost for confirmation of results: R46</p>	<p>Openness and transparency: Openness and transparency is further achieved through:</p> <p>a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website):</p> <ol style="list-style-type: none"> Annual Citizen's Report 2019/20 was disseminated by end January 2020 Annual Performance Plan (APP) tabled by end February 2020 Annual Reports (AR) 2019/20 tabled by end September 2020 <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests</p> <p>b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>c) Key Exams issues are relayed via DotP Corporate Communications channel and the Thusong Programme manager would prioritise further sharing.</p> <p>Value for Money:</p> <p>a) CERTIFICATION (new additions included) Replacement and re-issue of a Senior Certificate/ National Senior Certificate: R141 Change or amendments on certificates (re-issue): R141 Confirmation document issued prior to certificate (system generated): R52 Letter to embassy and authentication of qualification (work/study abroad): R52</p> <p>b) Re-issue of a statement of result (provincial): R52</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Value for Money: c) Cost for combined certificates: R130 d) Cost for duplicate copies of certificates: R130 e) Cost for Duplicate Teacher diplomas: R130</p> <p>Costs indicated above are national tariffs which are revised annually.</p> <p>Communication to Parents and Citizens Consultation: Clients were consulted through: a) 2019 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) Statistics for the recording of the on-line feedback was not available c) 4 x Principals Forums held d) 4 x PELRC meetings held e) Quarterly analysis of media publications concluded and reported upon for only 2 of the 4 quarters during the financial year. The Department of the Premier stopped with the assessment and collation</p>	<p>Value for Money: c) Cost for combined certificates: R130 d) Cost for duplicate copies of certificates: R130 e) Cost for Duplicate Teacher diplomas: R130</p> <p>f) Cost for application for re-mark: fees not available yet g) Cost for application for re-check: fees not available yet h) Cost for application to view a script: fees not available yet</p> <p>Costs indicated above are national tariffs which are revised annually.</p> <p>Communication to Parents and Citizens Consultation: Clients are consulted through: a) 2020 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) 1 597 items recorded using the on-line feedback mechanism c) 4 x Principals Forums held d) 4 x PELRC meetings held e) Quarterly analysis of media publications concluded and reported upon</p>	<p>Value for Money: c) d) e) Replacement of a Teacher's certificate 6,7,8,9,10, and Std 10 practical certificate: R141 Replacement of a Teacher's certificate statement/diploma: R141 Statement of teacher qualification: R52 Verification of qualification prior to 1992 for government organisations: R52 Verification of qualification prior to 1992 for non-governmental institutions: R75</p> <p>Costs indicated above are national tariffs which are revised annually.</p> <p>Communication to Parents and Citizens Consultation: Clients were consulted through: a) 2020 Annual Customer Satisfaction Report concluded and uploaded on the WCED website b) Statistics for the recording of the on-line feedback was not available c) 4 x Principals Forums held d) 4 x PELRC meetings held e) The Department of the Premier stopped with the assessment and collation of media publications.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Communication to Parents and Citizens</p> <p>f) The 2019 Customer Satisfaction Survey Report recorded the following written feedback for Communication to schools:</p> <ul style="list-style-type: none"> i. General comments = 77 ii. Compliments = 29 iv. Compliments = 73 <p>The compliments for both services outweigh the complaints by more than 50%. All complaints (anonymous) will be investigated and addressed as feasible learning opportunities</p>	<p>Communication to Parents and Citizens</p>	<p>Communication to Parents and Citizens</p> <p>f) The 2020 Customer Satisfaction Survey Report recorded the following written feedback for Communication to schools:</p>
<p>Current/actual arrangements</p> <p>Access:</p> <p>The service was accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme) 	<p>Desired arrangements</p> <p>Access:</p> <p>The service is accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme) 	<p>Actual achievements</p> <p>Access:</p> <p>The service was accessible:-</p> <ul style="list-style-type: none"> a) At WCED Head Office, 2nd Floor, Grand Central Towers, Lower Parliament Street, Private Bag X9114, Cape Town 8000 b) Operating times: Mon - Fri, 07:30 – 16:00 (Extended hours for Client services 07:00 – 17:00) c) WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za) d) 8 x District offices (See quarterly updated Service Charter: Access list on Website) e) Provincial Thusong Programme included as distribution points to campaign items (subject to annual revised programme)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy: Courtesy was reported and measured through:</p> <p>a) 95% (satisfaction to excellent ratings) to WCED website. The CSS report illustrates school-based staff satisfaction to service delivery. The changes to the website would take time for clients to get use to the new features</p> <p>b) 84% (satisfaction to excellent ratings) to responses to telephone enquiries. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted</p> <p>c) 79% (satisfaction to excellent ratings) to response to written enquiries</p> <p>d) 45% positive media coverage relevant to key strategic objective was achieved for April and May 2019</p> <p>Statistics was not available for the rest of the financial year. The Department of the Premier's Strategic Communication stopped compiling statistics per department. We believe alternative arrangements will be made in future. We await their feedback.</p>	<p>Courtesy: Courtesy is reported and measured through:</p> <p>a) 99% (satisfaction to excellent ratings) to WCED website</p> <p>b) 90% (satisfaction to excellent ratings) to responses to telephone enquiries</p> <p>c) 82% (satisfaction to excellent ratings) to response to written enquiries</p> <p>d) 50% positive media coverage relevant to key strategic objectives</p>	<p>Courtesy: Courtesy was reported and measured through:</p> <p>a) 96% (satisfaction to excellent ratings) to WCED website. The CSS report illustrates school-based staff satisfaction to service delivery. The changes to the website would take time for clients to get use to the new features</p> <p>b) 82% (satisfaction to excellent ratings) to responses to telephone enquiries. The upgrading of the current telephone system was in the process of being implemented, however this will resume after the COVID-19 Lockdown is lifted</p> <p>c) 77% (satisfaction to excellent ratings) to response to written enquiries, which is a further decline from the previous years. This require collective interventions.</p> <p>d) The provincial office stopped the use of this indicator for quarterly positive media coverage.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and transparency: Openness and transparency was achieved through: a) The following publications, obtainable via the Walk-in Centre and the departmental website, were in English and available in Afrikaans and isiXhosa, on request: i. Annual Citizen's Report 2018/19 was disseminated by end January 2020 ii. Annual Performance Plan (APP) tabled by end February 2020 iii. Annual Reports (AR) 2018/19 tabled by end September 2019 b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>Value for Money: a) WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction Portal http://wcedeportal.co.za/ b) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components</p>	<p>Openness and transparency: Openness and transparency was achieved through: a) The following publications (in 3 official languages of the Province and obtainable via the Walk-in Centre and the departmental website): i. Annual Citizen's Report disseminated by end November ii. Annual Performance Plan (APP) tabled by end February iii. Annual Reports (AR) tabled by end September b) Improved on-line (website) feedback mechanisms</p> <p>Value for Money: a) WCED website http://wcedon-line.westerncape.gov.za operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedeportal.co.za/) b) Edumedia produce publications and reprographic services of limited amounts less than market related costs to WCED internal components</p>	<p>Openness and transparency: Openness and transparency was achieved through: a) The following publications, obtainable via the Walk-in Centre and the departmental website, were in English and available in Afrikaans and isiXhosa, on request: i. Annual Citizen's Report 2019/20 was disseminated by end January 2020 ii. Annual Performance Plan (APP) tabled by end February 2020 iii. Annual Reports (AR) 2019/20 tabled by end September 2020 b) Improved on-line (website) feedback mechanisms through the "Give Feedback" function which is visible on each page</p> <p>Value for Money: a) WCED website http://wcedon-line.westerncape.gov.za, operational 24/7 and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedeportal.co.za/) b) Edumedia produced publications and reprographic services of limited amounts less than market related costs to WCED internal components</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Value for Money: Additional achievement: Early Enrolment Campaign: The digital campaign targeted specific audiences via Facebook, Twitter and Google ads.</p> <ul style="list-style-type: none"> 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. The targeted reach was over 5,7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers reached through print media during the campaign period. Social media paid for advertising: <ul style="list-style-type: none"> Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines Twitter: reached 267 220 feeds on twitter Google ads: reached 636 671 individual feeds <p>Matric Support Campaign:</p> <ul style="list-style-type: none"> 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools (total depends on actual Grade 12 enrolment confirmed by June) 	<p>Value for Money:</p>	<p>Value for Money: Additional achievement: Early Enrolment Campaign: The enrolment campaign was launched in February 2021. The campaign was aimed at encouraging parents and caregivers of learners entering Grade 1 and Grade 8 and learners changing schools in 2021 to apply at more than three schools before 26 March 2020 (the deadline was later extended to 1 April 2021). Edumedia in conjunction with the Chief Directorate Districts, created a step-by-step video guide for parents on how to apply online for admission. This video proved to be a valuable guide for parents with more than 55 842 views on 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, we had 1 898 260 impressions on Facebook, i.e. number of times it was posted and shared on timelines. Reached 267 220 feeds on twitter and on Google display 636 671 impressions.</p>

Service delivery information tool:

Current/actual information tools	Desired information tools	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Information is communicated through:</p> <p>a) 500 000 (estimated due to unavailable statistics) bulk SMS' sent to clients and stakeholders. Individual emails are also sent to candidates (influenced by no. of registrations)</p> <ul style="list-style-type: none"> To confirm their registration and inform them of their exam centre (all part time candidates with valid cell numbers) To inform them of the date and time of results release To direct them to the WCED online website to access admission letters and results To inform them to collect their certificates from Head Office (Walk-in Centre) and the Post Office with a tracking number <p>For SmartLock:</p> <ul style="list-style-type: none"> Chief Invigilators receive an SMS to remind them to download their exam schedules to their Glam Keys Remind Chief Invigilators that they have not yet downloaded their schedules or opened their SmartLock bags 	<p>Information is communicated through:</p> <p>a) 500 000 bulk SMS' sent to clients and stakeholders. Individual emails are also sent to clients (influenced by no. of registrations)</p>	<p>Information is communicated through:</p> <p>a) A total of 309 000 sms was sent out by the examination unit to candidates and exam role-players.</p> <p>Bulk SMS's were sent out:</p> <ul style="list-style-type: none"> To inform candidates registered for the combined NSC/SC June 2020 exam, of the postponement of the examination to confirm candidate's registration and provide them with a link to access their admission letters To inform candidates of the release date and site to access their exam results online To communicate exam related information to chief invigilators To inform clients that their certificates are ready for collection This total number of bulk SMS's sent out in 2020/21 period is lower than what was planned, due to the following reasons: <ul style="list-style-type: none"> Cancellation of the combined NSC/SC June 2020 exam sitting during May/June 2020 due to the national Lockdown which was instituted due to the Covid-19 pandemic. Hence no ongoing SMS communication was required with the 30 000 students apart from informing them of the exam date postponement. There was also no daily/weekly SMS communication with chief invigilators and exam

Current/actual information tools	Desired information tools	Actual achievements
<p>b) Pamphlets were developed to share information with service beneficiaries leading up to registration peak times</p> <ul style="list-style-type: none"> • Admission Criteria for the June 2019 Senior Certificate (adult) Matric exam • Admission criteria for the NSC Supplementary exam • Combination of Results from different exam sittings <p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. 5 Circulars via schools ii. 19 Media briefings iii. Shared information using the Thusong Programme within the Province (subject to annual revised programme) 	<p>b) Develop pamphlets to share information with service beneficiaries leading up to registration peak times</p> <p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. No. of Circulars and communicate via schools ii. No. of Media briefings iii. Share information using the Thusong Programme within the Province (subject to annual revised programme) 	<p>centres with regards to the management of the smart lock system.</p> <ul style="list-style-type: none"> • National Lockdown of services and curtailment of movement of citizens due to Covid-19, reduced the application for and the distribution of replacement certificates, hence reducing the need for SMS communication <p>b) Pamphlets / information leaflets that were designed and dispatched during 2020/21</p> <ul style="list-style-type: none"> • Covid-19 pamphlet to clients on alternative means to apply for certificates (info also available on website) • SC information pamphlet on resulting (Nov 2020) • NSC 2020 pamphlet on resulting, remarking and registration (info also available on website) • Walk in centre FAQ flyer • Information flyer – different types of certificates not available at WCED • Information Banners were also designed and ordered for the walk-in centre to assist and direct clients. <p>c) Stakeholder platforms:</p> <ol style="list-style-type: none"> i. 14 Examinations Administration Minutes to schools ii. 17 Matric Examinations related Media briefings issued iii. Key Exams issues are relayed via DotP Corporate Communications channel and the Thusong Programme manager would prioritise further sharing.

Current/actual information tools	Desired information tools	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Information is communicated through:</p> <p>Additional achievement:</p> <ul style="list-style-type: none"> • The NSC National- and Provincial Award ceremonies were substantively publicised • Substantial reports on exam related analysis were generated for different users • NSC results specific publications were released • Information brochures were updated and were available at the Walk-in Centre • Information flyers were available at the Walk-in Centre • WCED website: https://wcedonline.westerncape.gov.za/ • Formal request for Access to Information (PAIA) is well communicated and accessible from the WCED website 	<p>Information is communicated through:</p>	<p>Information is communicated through:</p>
<p>Communication to Parents and Citizens</p> <p>Information is communicated through:</p> <p>a) <u>Early Enrolment Campaign:</u></p> <ul style="list-style-type: none"> • The digital campaign targeted specific audiences via Facebook, Twitter and Google ads. • 6 346 posters and 196 920 pamphlets were distributed to 1 449 schools (including ECD centres) and to Head Office and the 8 district offices in January 2020. The paid for campaign ran from 11 February 2020 to 17 March 2020. • The targeted reach was over 5.7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. • reached through print media during the campaign period. 	<p>Information is communicated through:</p> <p>a) <u>Early Enrolment Campaign:</u></p> <p>21 830 posters and 265 000 pamphlets distributed to 1 083 schools and 8 District offices</p> <p>(these totals are estimated at the 2017/18 totals as numbers depend on actual enrolment in Grade R & 6)</p>	<p>Information is communicated through:</p> <p>a) <u>Early Enrolment Campaign:</u></p> <p>The digital campaign targeted specific audiences via Facebook, Twitter and Google ads.</p> <p>2021 Enrolment Campaign:</p> <ul style="list-style-type: none"> • Distributed 186 570 pamphlets and 9 570 posters to schools. • Backed-up by and external media campaign which included Radio, Print, Out of Home, Activation and Social Media. • The targeted reach was over 5.7 million listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. • Print - Readership of 300 261

Current/actual information tools	Desired information tools	Actual achievements
<p>Communication to Parents and Citizens</p> <ul style="list-style-type: none"> • Out of home advertising reaching 31,2 million people via foot traffic and more than 300 000 readers • Social media paid for advertising: <ul style="list-style-type: none"> ◦ Facebook: 1 898 260 impressions, i.e. number of times it was posted and shared on timelines ◦ Twitter: reached 267 220 feeds on twitter ◦ Google ads: reached 636 671 individual feeds <p>b) <u>Matric Support Campaign:</u> 53 800 booklets distributed to Grade 12 learners enrolled at 450 Secondary and Special Schools (total depends on actual Grade 12 enrolment confirmed by June)</p> <p>c) <u>Mathematics and Language Campaign:</u> Story Stars essay competition: <ul style="list-style-type: none"> • Booklets and Story Stars cut-outs were distributed to all Grade 4 learners in January 2020 • Website and video were completed and launched. Video available in all 3 official languages • Deadline for entries was 20 March 2020 Campaign to be completed in the 2020/21 Financial Year - as planned </p>	<p>b) <u>Matric Support Campaign:</u> 55 500 booklets distributed to Grade 12 learners enrolled at Secondary and Special schools (total depend on actual Grade 12 enrolment)</p> <p>c) <u>Mathematics and Language Campaign:</u> Traditional marketing campaign using radio, digital and out of home channels reaching our target audience of about 321 000 foundation phase learners</p>	<ul style="list-style-type: none"> • Out of Home (Billboards) Foot traffic - 6 989 000 over campaign period • Social Media: Spending on Social Media was limited to Facebook promoted posts to the value of R26 000 because of budget constraints. • Youtube: WCED produced a video on the online enrolment process and garnered over 55 000 views during the campaign period. <p>b) <u>Matric Support Campaign:</u> Matric Revision Support Booklet 55 700 books distributed to all schools offering Grade 12 as well as additional copies to District Offices. Print and digital ads on Netwerk24, Die Son Wes People's Post - All Editions Tygerburger Die Burger Wes City Vision. Also concluded the #CommittoFinish Campaign to encourage Grade 12 learners to complete their matric year despite the challenges faced during 2020 because of the pandemic. Campaign created videos, website, SMS to all ±58 000 candidates. E-mailer, social media advocacy and Out of Home marketing.</p> <p>c) <u>Mathematics and Language Campaign:</u> 2020 Story Stars Essay competition. Distributed 110 830 Story Stars entry booklets to all Grade 4s in the province during Jan/Feb '21. Completed the 2021 video. Launched the 2021 essay competition and video. Extended deadline for entries to 23 April 2021</p>

Current/actual information tools	Desired information tools	Actual achievements
<p>Communication to Parents and Citizens</p> <p>Information is communicated through: d) <u>Anti-Bullying Campaign:</u></p> <p>Campaign could not be concluded in the 4th Quarter because of the COVID-19 pandemic. Materials for distribution could not be manufactured or procured because of the pandemic</p>	<p>Information is communicated through: d) <u>Anti-Bullying Campaign: A budgeted amount of R616 815</u></p> <ul style="list-style-type: none"> • Distribution of 1 096 000 pamphlets and 22 530 to 1 083 000 learners in 1 083 schools to reach parents of learners • Language services marketing • Document flow of service requests 	<p>Information is communicated through: d) <u>Anti-Bullying Campaign:</u></p> <p>Campaign not concluded in 2020/21 due to budget constraints and pandemic</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through: a) Contact and Walk-in centres</p> <p>b) 4 663 requests for re-mark of subjects/matric results: i. 4 417 NSC 2019/11 re-mark requests were processed and candidates were resulted ii. 246 SC 2019/11 re-mark requests were processed and candidates were resulted</p> <p>The decrease in the number of requests for re-mark (against the desired standard), could be due to the compulsory closure of the WCED offices from 19 March</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through: a) Contact and Walk-in centres</p> <p>b) 5 800 requests for re-mark of subjects/matric results</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through: a) A grand total of 3 918 enquiries were attended to during this period, despite the Exam walk-in centre being closed during the first quarter due to Covid-19 lockdown and further client contact restriction during the alert levels 3 and 4. b) 3 481 Remark requests (for a total of 8863 subjects remark) were processed for this period. The total number of 12 344 remark requests were concluded.</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Examinations Registrations and Client Service Support</p> <p>Complaints/ Suggestions/ Compliments/ Queries were registered and monitored through:</p> <p>2020 due to the COVID-19 situation. The Walk-in Centre did not attend to face-to-face clients but a drop off box for completed applications were processed daily. Service delivery continued in the absence of face-to-face clients</p> <p>c) The WCED online exams landing page was accessed 288 110 times during this period. The exam webpage contains registration information for both the SC and NSC examinations as well as links to resources, tuition centres and copies of admission letters and results</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p> <p>d) 37 338 Individual NSC Results were accessed on the WCED NSC Results webpage</p> <p>Year on year with the increased access to cellphones and technology, the access to retrieve NSC results via the website should increase</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <p>c) 91 966 persons accessed the WCED NSC Results webpage</p> <p>d) 22 070 Individual NSC Results were accessed on the WCED NSC Results webpage</p>	<p>Complaints/ Suggestions/ Compliments/ Queries are registered and monitored through:</p> <p>c) The wced online exams webpage was accessed 25 2925 times during the reporting period. The reduction in terms of the web hits was due to the postponement of the NSC/SC June 2020 exam.</p> <p>8 288 web queries from "Feedback" mechanism were recorded. Due to on-going web-improvements and refinement, no further disaggregating was possible for the reporting period. However, all complaints were directed to relevant line managers and amicably resolved. Compliments and Comments received were directed to relevant line managers, separately to manage.</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements															
<p>Communication to Parents and Citizens</p> <p>Redress was offered via responses to the following channels:</p> <p>a) Management of Social media:</p> <p>The Directorate filed an ASD post which manages Social media platforms for the WCED, improving the volume of content on sites</p> <p>b) Improved turnaround time to written feedback (Contact and Walk-in centres):</p> <p>a. Two email addresses have been advertised for use to encourage written communication for employees making contact with Client Services to reduce having to take physical transport</p> <p>b. 24-hour turnaround time</p>	<p>Redress was offered via responses to the following channels:</p> <p>a) Management of Social media</p> <p>b) Improve turnaround time to written feedback (Contact and Walk-in centres)</p>	<p>Redress was offered via responses to the following channels:</p> <p>a) Used Social Media extensively during the pandemic to communicate up to date information with schools and parents through the WCED News-Twitter handle and the WCG Facebook page.</p> <p>Promoted posts via WCG Facebook and Twitter were also used for the marketing campaigns, like Mathematics and Language, Enrolment, Matric 94% for the Call Centre (Customer Survey feedback) Service Standard set for 2020/21 – Feedback forms was not collated during the 2020/21 because of the pandemic and lockdown.</p> <p>The Department, however, exceeded the 2019/2020 performance as clients were encouraged to contact the department via e-mail for assistance.</p> <p>Actual Performance</p> <p>Walk-in Centre (variance due to the pandemic as the Walk-in Centre was closed for face-to-face engagement during most of 2020/21)</p> <table border="1" data-bbox="1013 302 1169 806"> <thead> <tr> <th></th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>Client queries:</td> <td>9 304;</td> <td>6 503</td> </tr> <tr> <td>Visitor's entrance:</td> <td>2 804</td> <td>Visitor's Centre closed</td> </tr> <tr> <td>Documents:</td> <td>5 910.</td> <td>6 508</td> </tr> <tr> <td>E-mails:</td> <td>standard not set</td> <td>10 730</td> </tr> </tbody> </table>		2019/20	2020/21	Client queries:	9 304;	6 503	Visitor's entrance:	2 804	Visitor's Centre closed	Documents:	5 910.	6 508	E-mails:	standard not set	10 730
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Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements												
<p>Communication to Parents and Citizens</p> <p>Redress was offered via responses to the following channels:</p> <p>c) Managed on-line (website) feedback mechanisms: well managed feedback via the "Give feedback" forms located on website. Numbers not accessible currently</p>	<p>Redress was offered via responses to the following channels:</p> <p>c) Managed on-line (website) feedback mechanisms</p>	<p>Redress was offered via responses to the following channels:</p> <table border="0"> <tr> <td>Call Centre</td> <td>2019/20</td> <td>2020/21</td> </tr> <tr> <td>E-mails:</td> <td>259</td> <td>8 763</td> </tr> <tr> <td>Calls:</td> <td>56 712</td> <td>89 416</td> </tr> <tr> <td>Call backs:</td> <td>207</td> <td>862</td> </tr> </table> <p>c) Managed on-line (website) feedback mechanisms</p> <p>8 288 web queries from "Feedback" mechanism were recorded.</p> <p>Due to on-going web-improvements and refinement, no further disaggregating was possible for the reporting period.</p> <p>However, all complaints were directed to relevant line managers and amicably resolved.</p> <p>Comments and Comments received were directed to relevant line managers, separately to manage.</p>	Call Centre	2019/20	2020/21	E-mails:	259	8 763	Calls:	56 712	89 416	Call backs:	207	862
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Appendix B: Dictionary of terms

Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
LSEN Schools:	refers to schools catering to learners with special needs.
"offer"	A learner will 'offer' a subject for the consideration of the examining body. This is an education specific term that refers to the subjects the learner is learning in a year for examination or assessment purposes. SoS learners are dealt with differently.
Placed:	is defined in the WC as, securing appointment at a school in a permanent or temporary capacity
Professional non educator:	refers to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, Pit latrine and Chemical
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and is able to provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity:	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with Wifi connectivity to broadband as well as a digital projector, whiteboard and teacher computing device as the minimum technological resources – all interlinked through Wifi
Special School:	refer to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the specialist subject curriculum