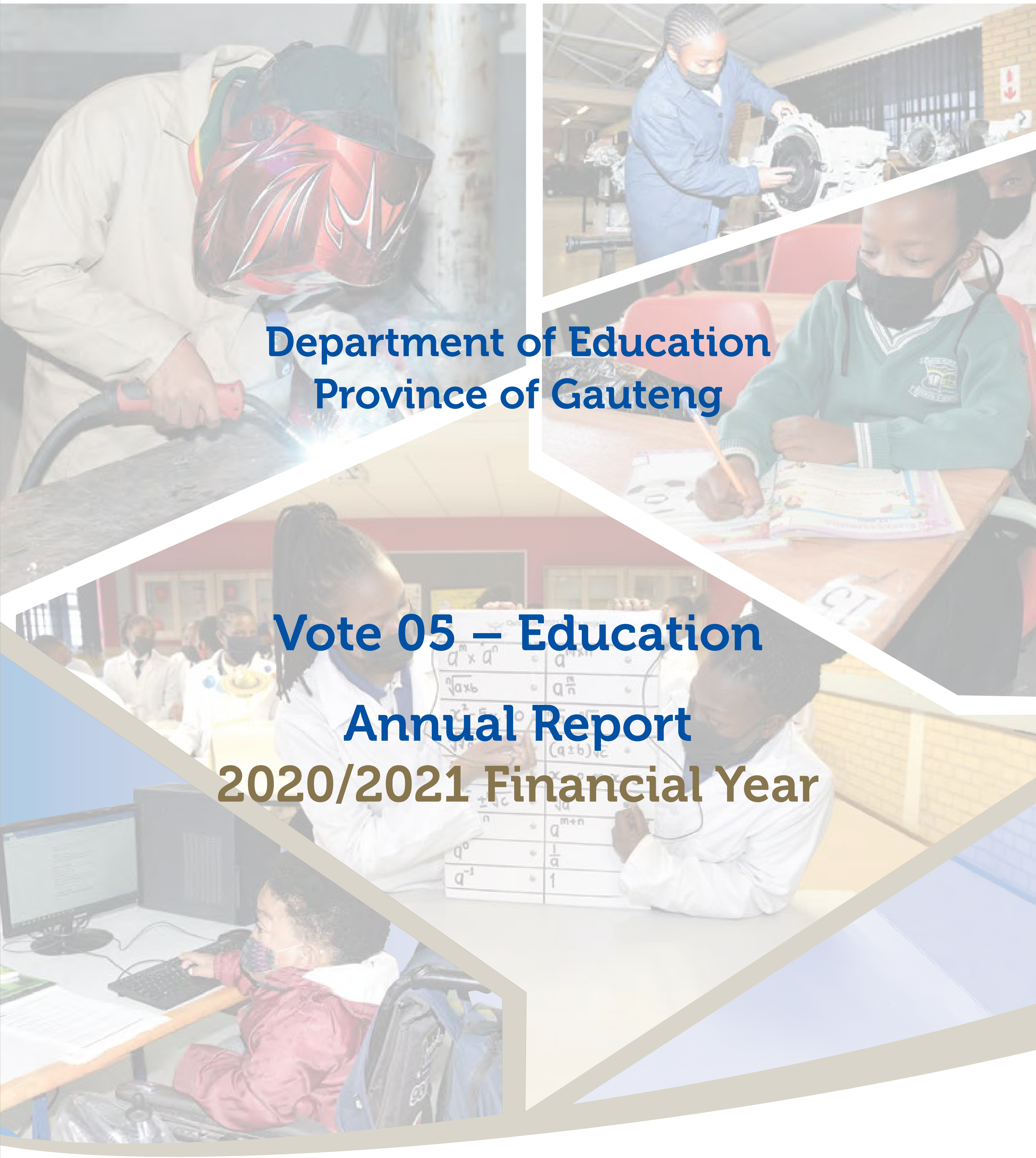
Annual Report
2020/2021

GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER



Department of Education
Province of Gauteng

Vote 05 – Education

Annual Report
2020/2021 Financial Year

PR137/2021
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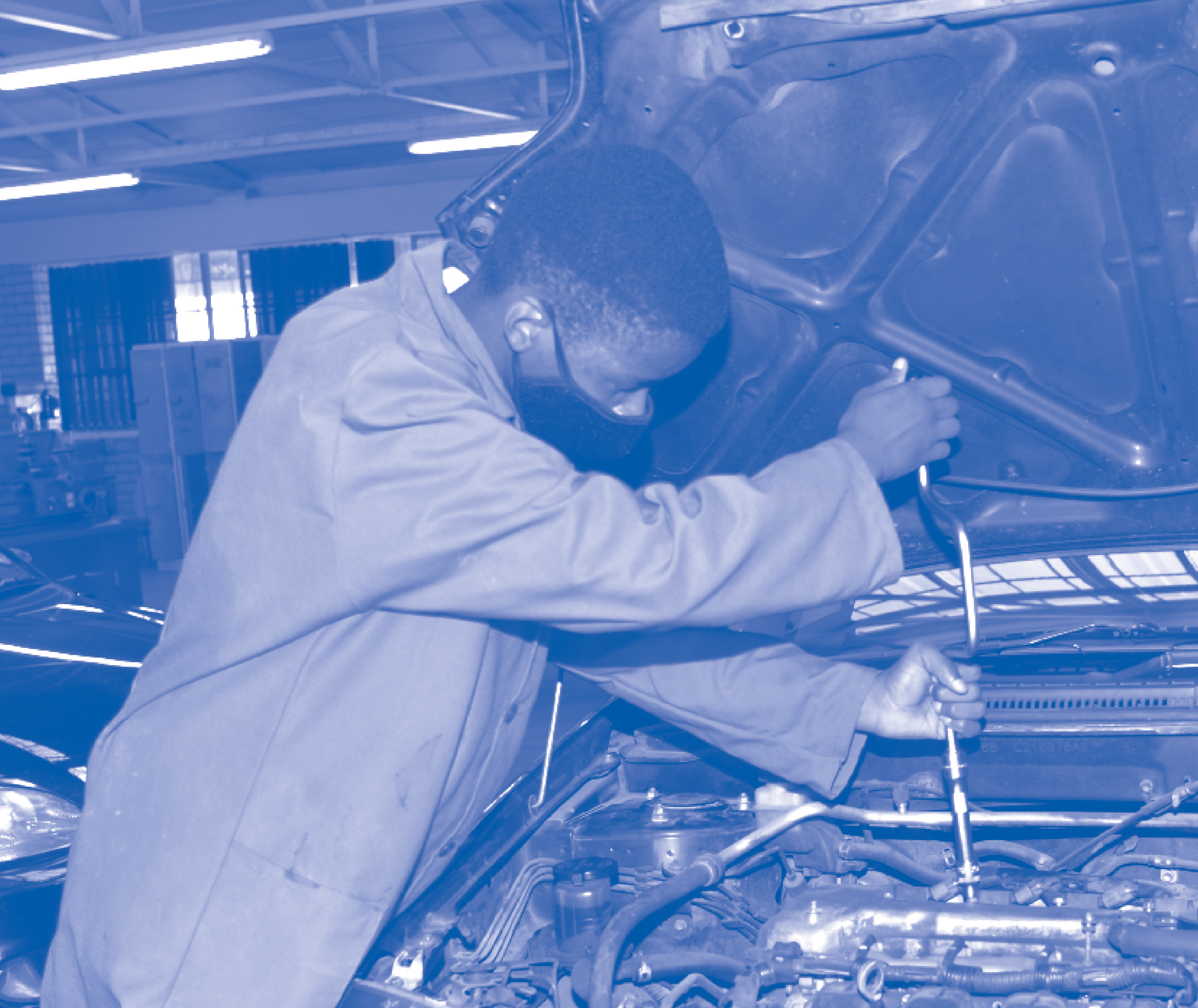
GENERAL INFORMATION



Part A:
General Information

1. Department General Information

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2. List of Abbreviations/Acronyms

ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
AG	Auditor-General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ATP	Annual Teaching Plan
B-BBEE	Broad-Based Black Economic Empowerment
B.Ed	Bachelor of Education
CAT	Computer Applications Technology
CAPS	Curriculum and Assessment Policy Statement
CiPELT	Certificate in Primary English Language Teaching
CiSELT	Certificate in Secondary English Language Teaching
COE	Compensation of Employees
COVID-19	Coronavrus Disease 2019
DBE	Department of Basic Education
DBST	District Based Support Team
DoH	Department of Health
DSA	District Subject Advisor
ECD	Early Childhood Development
EFAL	English First Additional Language
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ETDP	Education and Training Development Practices
4IR	Fourth Industrial Revolution
FAL	First Additional Language
FET	Further Education and Training
FSS	Full-Service School
GBV	Gender-Based Violence
GEPF	Government Employees Pension Fund

ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
GEYODI	Gender, Youth and Persons with Disabilities
GCRA	Gauteng City Region Academy
GDE	Gauteng Department of Education
GDSD	Gauteng Department of Social Development
GET	General Education and Training
GPG	Gauteng Provincial Government
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRTS	Human Resources Transversal Systems
ICT	Information and Communication Technology
IIAL	Incremental Introduction of African Languages
IT	Information Technology
LED	Light Emitting Diode
LITNUM	Language and Numeracy
LSEN	Learners with Special Education Needs
LSPID	Learners with Severe to Profound Intellectual Disabilities
LTSM	Learning and Teaching Support Material
LURITS	Learner Unit Record Information and Tracking System
MEC	Member of the Executive Council
MGSLG	Matthew Goniwe School of Leadership and Governance
MST	Mathematics Science and Technology
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
NSC	National Senior Certificate
OHS	Occupation Health and Safety
PAT	Practical Assessment Task
PELRC	Provincial Education Labour Relations Council
PFMA	Public Finance Management Act
POS	Public Ordinary Schools

ABBREVIATIONS/ ACRONYMS	EXPLANATIONS
PPE	Personal Protective Equipment
PSRIP	Primary Schools Reading Improvement Programme
SAPS	South African Police Force
SA-SAMS	South African School Administration and Management System
SBA	School Based Assessment
SCM	Supply Chain Management
SGB	School Governing Body
SHERQ	Safety Health Environment Risk and Quality
SIAS	Screening, Identification, Assessment and Support
SIU	Special Investigating Unit
SMT	School Management Team
SMS	Senior Management Service
SoS	Schools of Specialisation
SSIP	Secondary School Intervention Programme
TIDs	Technical Indicator Descriptors
TIMSS	Trends in International Mathematics and Science Study

3. Foreword by the MEC

Andrek P. Lesufi
MEC for Education

As Member of the Executive Council (MEC) for Education, I am proud to table the Annual Report of the Department of Education for 2020/21.

Our performance in the year under review continued to be guided by the National Development Plan (NDP) and Medium-Term Strategic Framework (MTSF) priorities as well as provincial imperatives contained in the Provincial Strategy, the Growing Gauteng Together – 2030 (GGT2030). These priorities are articulated in the revised 2020-2025 Strategic Plan and revised 2020/21 Annual Performance Plan. We remain focused on the Outcomes we identified for the 6th Administration, namely:

- Outcome 1 which focusses on Early Childhood Development
- Outcome 2 which centres around the promotion of quality education across all classrooms and schools
- Outcome 3 which seeks to create a safer schooling environment
- Outcome 4 which focusses on changing the educational landscape
- Outcome 5 which aims to address the needs of Gauteng youth.

The 2020/21 financial year was an extremely challenging period for the nation, for Gauteng and indeed for the Gauteng Department of Education. Through the absolute commitment and resilience of the entire education community, we were able to salvage the 2020 academic year. Most Gauteng learners returned to schooling on the designated dates as announced and gazetted by the Minister for Basic Education, in line with the risk-adjusted approach for the sector which phased in schooling for different grades at different stages. This return was made possible only by Gauteng's state of readiness in terms of COVID-19 compliance, at each stage. It also reflects the confidence we were able to instil in parents and our key stakeholders that indeed the schooling environment would be safe for their children's return.

Our resolve was that poor learners could not continue to be left behind by being out of school, missing out on effective teaching and learning and accessing pro-poor interventions like school nutrition during this tough period, where many households were struggling to make ends meet. Most importantly, we have been exemplary as a province, in ensuring we minimise the spread of COVID-19 in our schools and institutions through strict adherence to COVID-19 protocols. All necessary provisions were made to ensure learner safety including provision of Personal Protective Equipment (PPE), mandatory hygiene practices, reliable water and sanitation as well as other measures prescribed by the Department of Education in its Standard Operating Procedures for the management of COVID-19 in schools.

A key challenge was to continue to deliver teaching and learning in the context of extended school closures and rotational timetabling which was implemented by most schools to observe social distancing measures which prescribed maximum learner capacity in a school at any given time. The net effect of

these measures was a loss of contact teaching time in 2020, which translates to a loss of learning for the vast majority of learners. Given this necessity, the National Department of Education mandated the implementation of a 3-year curriculum recovery strategy for the sector. This strategy arises from a recognition that learning losses incurred to date, will require a multi-year approach to remediate. Gauteng schools are currently implementing this revised strategy.

A further major success has been our matric performance. Gauteng retained excellent performance in the 2020 National Senior Certificate examinations, securing the second-best performing province position in respect of matric passes, contributing the highest number of Bachelor passes nationally and comprising the majority of top performing districts in the country. This was the largest examination ever administered in the history of the Education Department, and was one of the most challenging logistically, considering the ever-present risk of COVID-19 transmission. We could not have managed this without the excellent support and cooperation of especially our sister department, the Gauteng Department of Health.

Despite these successes, there is no doubt that 2020 has tested our capabilities and revealed some of our vulnerabilities. Our ability to provide remote teaching and learning opportunities has become a key priority. This we are addressing through a revised Information and Communication Technology (ICT) and e-Learning Strategy which we began to implement in the year under review, that focuses strongly on teacher development and support in the context of digital learning.

We are also aware of the societal challenge of making connectivity and digital access widely available to all households. For learners from poor communities and households, such access has remained largely out of reach. Thus, we have provided a range of supplementary learning resources, both in the form of print and digital material. We have, through the assistance of various media partners, facilitated access to live broadcasts of lessons on radio and television, fully aligned to the Curriculum and Assessment Policy Statement CAPS curriculum as well as zero-rated mobile sites with educational content.

Good governance has been at the forefront of our COVID-19 response. The challenging and unprecedented conditions have created new circumstances for responding to this emergency situation. We have intensified and strengthened internal control measures. We have strictly adhered to Treasury regulations in terms of procurement practices. I have personally insisted on greater accountability from all Programme managers to ensure our reprioritised budgets reflect the principles of value-for-money prescribed by the Public Finance Management Act (PFMA) and good governance legislation. At school level, we have successfully managed the process of School Governing Body (SGB) elections and inducted in-coming SGBs as well as provided capacity-building, especially in respect of financial management and good governance practices, an area which most schools have found challenging over the years.

In line with the Township Economy Revitalisation Strategy, and in recognition of the economic hardships imposed by COVID-19 on the Small Medium Micro Enterprise (SMME) sector, we have actively sought to increase procurement spend on township enterprises and enterprises owned by women, people with disabilities and youth. We have also expedited turnaround times for the payment of these suppliers. Through the Presidential Youth Employment Initiative (PYEI) Programme, the Department managed to offer

more than 45 000 youth in the province opportunities to be employed as education assistants within the schooling environment. They have assisted to ensure social distancing among learners, sanitising learners when they arrived in the morning, prepared classrooms for lessons and ensured that teaching and learning material was ready when learners arrived in class.

Sadly, we have mourned the loss of some of our staff to COVID-19. We have supported those who have experienced severe illness or whose families and loved ones have succumbed. As a caring government, employees with comorbidities who are at higher risk of COVID-19 infection, were offered concessions to work from home, thereby limiting their possible exposure. We ensured all staff also had access to psycho-social support throughout to deal with the harrowing emotional and psychological effects of the pandemic.

Our performance in the 2020/21 financial year attests to the hard work and continued investment we have made in Education in Gauteng. Though we were challenged, the basics we had put in place in terms of e-Learning as well as other key programmes we had established prior to the pandemic, became a source of strength through this difficult time. Most performance targets set in terms of our Annual Performance Plan were achieved or exceeded and we continue to secure an unqualified audit opinion for the 11th year running.

The period under review has highlighted areas where we can achieve greater efficiencies and improve our operational performance as we continue to mitigate the lingering effects of the COVID-19 pandemic. It has increased our agility and ability to respond with speed under trying conditions.

I would like to extend my gratitude to the Department for the sterling work done to ensure that an overall unqualified audit opinion is obtained for the financial year under review inclusive of a clean audit on performance information.

Finally, I would like to thank all education stakeholders for their commitment and support to continuing to provide quality basic education in Gauteng.

Mr. Andrek Panyaza Lesufi (MPL)
MEC of the Department of Education

Date: 31 May 2020

4. Report of the Accounting Officer

Edward Mosuwe
Head of Department

The 2020/21 Annual Report is a summation of our achievements in the year under review. It reflects progress toward achieving the outcomes for the five-year term as contained in the Strategic Plan for the period 2020-2025 and the revised Annual Performance Plan for 2020/21.

The 2020-2025 Strategic Plan and 2020/21 Annual Performance Plan were adjusted to factor in the impact of COVID-19 on our operations and key programmes. Targets that were originally set in the Annual Performance Plan were revised to reflect the budget and programmatic reprioritisation which we undertook in light of COVID-19 during the financial year. Our performance for 2020/21 should thus be read in the context of the changes we implemented in-year, and which were tabled in the Gauteng Legislature, to respond to COVID-19 imperatives.

The 2020 academic year was adversely affected by COVID-19, which has impacted on the number of teaching days available for the year, as well as the delivery of most education services. Key programmes affected include the infrastructure rollout, curriculum delivery, teacher training and programmes to support the transition of learners to post-schooling opportunities, particular those that require private sector cooperation.

In mitigating the effects of the pandemic, we defined a set of minimum preconditions for schools to comply with the Standard Operating Procedure for the Containment and Management of COVID-19. We also adjusted curriculum requirements in line with the Department of Basic Education's (DBE's) 3-year Curriculum Recovery Strategy that will see content coverage requirements per grade staggered over a three-year period. It is against this background that we continued to deliver quality Basic Education in Gauteng.

Education Services continued to be delivered through the following budget programmes:

Programme 1: Administration

Programme 1 provides for the overall management of the education system in accordance with the National Education Policy Act (NEPA), Act 27 of 1996, the Public Finance Management Act (PFMA), Act 1 of 1996 as amended and other policies and prescripts.

Programme 2: Public Ordinary Schools Education

The main purpose of this programme is to provide public ordinary education from Grades 1 to 12 with required resources, in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education.

Programme 3: Independent School Subsidies

Programme 3 provides support to Independent Schools (i.e., in the different phases from Grades 1 to 12) in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended.

Programme 4: Public Special School Education

The programme provides compulsory public education in Special Schools in accordance with the South African Schools Act (SASA), Act 84 of 1996 as amended and the White Paper 6 on Inclusive Education.

Programme 5: Early Childhood Development

Programme 5 provides inclusive Early Childhood Development (ECD) education services at the Grade R and earlier levels in accordance with White Paper 5 on Early Childhood Development and further increases the number of learners in Grade R. It endeavours to ensure that registered ECD public and independent sites, as well as community sites, are regulated, resourced and supported.

Programme 6: Infrastructure Development

The programme provides and maintains infrastructure and facilities for administration and schools as well as provides for the projects funded by the Education Infrastructure Grant (EIG).

Programme 7: Examination and Education Related Services

Programme 7 provides for departmentally managed examination services and intervention projects in the education system, supports the transition to post-school education as well as youth development programmes. The programme also provides for projects specified by the DBE that are applicable to more than one programme and funded by conditional grants.

Key Achievements

Our key achievements in the 2020/21 financial year included the following:

- our ability to both save the academic year and ensure stability to achieve an excellent matric pass under the unprecedented conditions imposed by the COVID-19 pandemic;
- successful management of a COVID-19 compliant teaching and learning environment to ensure the safety of learners, teachers and support staff;
- measures to support remote teaching and learning including specialised teacher training as well as additional online and digital and print resources for learners not in school due to COVID-19;
- the promotion of youth employment opportunities in line with Tshepo 1 Million and the Master Skills Plan II, as part of the Presidential Youth Employment Initiative;
- the facilitation of SGB elections, supported by capacity-building and support for the incoming SGBs in service of improved financial management and good governance at school level;
- participation in structures to prepare for the transition of ECD for children aged 0-4, from Social Development to Basic Education as mandated for the sector;
- the realisation of operational efficiencies arising from an increasingly digitised work environment; and
- effective maintenance of internal financial and non-financial controls, risk management and good governance in the context of an extremely challenging operational environment.

Major Strategic Projects undertaken in the year under review

Due to the impact of COVID-19, basic curriculum implementation was severely impacted by a loss of teaching time during the 2020 academic year. As a result, all schools were required to implement the 'trimmed' curriculum as part of the 3-year Curriculum Recovery Strategy mandated by the DBE for the sector.

General Education and Training – Language and Mathematics

Numeracy

In this context, the Department continued with the implementation of the Language and Numeracy (LITNUM) Strategy in the Foundation Phase through various activities. Resource provisioning for the schools and capacity building for all personnel involved in the implementation of the strategy were the main focus of this strategy. Materials to enhance the teaching of both Home and First Additional Languages were developed. Amongst the resources provided were Annual Teaching Plans (ATPs) for all African Languages, for both Home and First Additional Languages, to guide teachers on the implementation of the curriculum. The Read-to-Lead Campaign, which aims to promote the love for reading, was continued. Grade 1 Baseline Assessment tasks were administered for English and Afrikaans learners with a view to establishing their knowledge gaps to assist teachers to plan teaching activities accordingly. Strong emphasis was placed on teaching phonics in both the Home Language and the First Additional Languages. The Drop All and Read (DAR) campaign continued to encourage reading for enjoyment. Schools incorporated the DAR period in their timetables by setting aside at least 30 minutes in a week. Reading Clubs were also established in collaboration with Library Services.

African Languages

The Incremental Introduction of African Languages (IIAL) project continued to be implemented in 356 schools in the province. This programme was introduced in 2017 and has remained a priority programme aimed at promoting social cohesion in our society. The programme also intended to promote and develop previously marginalised official African Languages as espoused in the provisions of the Constitution and National Development Plan. Resources for Grade 1 IIAL toolkits were adequate, and the Department continued to communicate with the DBE about the shortage of resources in Grade 2 and 3 resources.

Mathematics

In the Intersen phase, the Mathematics Strategy was implemented by finalising the strategy document to improve Mathematics performance in Grades 1- 9. The resources supplied to schools included lesson plans, Mathematics kits, exemplar assessments, amended ATP's, Mathematics charts, educational websites for extra consolidated practice, and the DBE and Siyavula workbooks in e-format. Interventions for progressed and retained learners took place in all our schools through the use of DBE workbooks for Intermediate and Senior Phases. Monitoring of the strategy was intensive in all the 15 districts to ensure implementation and compliance.

School visits for onsite monitoring and support were conducted to ensure that there was evidence of implementation of the LITNUM Strategy, the usage of CAPS through ATPs, lesson planning and preparation, monitoring of curriculum implementation and coverage, timetabling, as well as the optimum utilisation of resources such as readers, workbooks and the phonic programme.

Further Education and Training (Grade 10-12)

As reported above, all schools were required to implement the 'trimmed' curriculum as part of the 3-year Curriculum Recovery Strategy mandated by the DBE for the sector. In this context, the Further Education and Training (FET) Strategy was aimed at improved learner performance at this level.

Grade 12 learners continued to receive continuous intensive support throughout the 2020 academic year. In the 2020 National Senior Certificate (NSC) examinations, Gauteng enrolled a total of 110 191 candidates, the second highest nationally, following Kwazulu-Natal. A total of 92 285 passed the NCS examinations. The Gauteng Department of Education (GDE) was ranked second in terms of performance nationally by obtaining a provincial average of 83,8%. Gauteng was the top-performing province in respect of the Bachelor pass rate of 45.1%.

The last push/quick wins strategies were implemented in the FET band. All subject specialists developed, distributed, and mediated the examination guidelines in all the districts, including Secondary School Intervention Programme (SSIP) tutors and the teachers in the province. The last push strategies were also mediated to all learners in the country via Radio 2000 from the beginning of the month of October 2020 and continued prior to the writing of the papers in November 2020. The presenters in Radio 2000 were District Subject Advisors (DSAs) sourced from the province of Gauteng.

Secondary School Improvement Programme

The Secondary School Improvement Programme (SSIP) remained a key intervention aimed at enhancing the quality of education in schools and to see improved levels of achievement, particularly in those schools which struggled to consistently achieve the benchmark set by the province. The SSIP saw some adjustments to the model of delivery during 2020 in line with what was feasible under the lockdown regulations.

The professional development model used for SSIP facilitators focused on content, pedagogy, assessment and use of ICT as a measure of instruction. As a result of the COVID-19 pandemic, the SSIP for capacitation of teachers, implemented through the "Just-in-Time" training, was conducted using the virtual space, Microsoft Teams, to ensure teachers are developed in critical content in a safe environment. The province adopted a problem-solving based approach at all SSIP revision camps, residential and walk-in camps. The strategy also included time management in terms of time spent on a question to achieve maximum marks. The camps were monitored by the provincial officials. The general reports received confirmed the problem-solving approach as explained as strategised. The effectiveness of the approach was verified when the NSC 2020 results was announced in 2021, with the province achieving the highest number of Bachelor passes in the country.

Support to Underperforming Schools

Section 58B schools are schools that achieved less than 60% in the 2020 National Senior Certificate (NSC) examinations. Key subjects affected with poor results were Accounting, Business Studies, Economics, Geography, Mathematics, Mathematical Literacy, Technical Mathematics, Life Sciences and Physical Sciences, English First Additional Language (EFAL), Consumer Studies, History, Tourism and Technical Science. The Section 58B schools were provided with development programmes to ensure that teachers were capacitated over the years in the development of content knowledge, skills and technology which was transferred into the classroom.

Mathematics Science and Technology

The Mathematics Science and Technology Strategy (MST) Strategy continued to improve success rates in MST subjects. The provincial MST strategy was revised, distributed and mediated to all MST subject specialists. The strategy to increase Mathematics participation was developed, distributed and mediated with the teachers. Scientific calculators were provided to all learners enrolled in Mathematics and Mathematical Literacy in quintile 1-3 schools across the province, including mathematical sets for Mathematics learners in Grades 10-12. All quintile 1-3 schools were provided with scientific laboratory equipment for conducting practical work.

Technical High Schools

The strategy was aimed at guiding the activities of the Department to address the skills shortage and unemployment crisis among the youth in the country. A full assessment of FET Technical Subjects in the province has been completed to inform plans to establish Technical High Schools in each circuit across all the districts. The purpose of the assessment was also to provide a comprehensive status of all schools offering Technical Subjects thereby enabling the province to plan for resourcing and to transform these schools into schools of excellence that provide learners with a high level of skills on exiting the schooling sector. The GDE has made significant financial investment to reposition and prioritise Technical High Schools to respond to the acute skills shortage in South Africa by equipping learners with the required skills at school level. Priority within this strategy was provided to No-fee Schools with the intent to encourage redress, improve the teaching environment and increase learner access to the technical field especially in schools within previously disadvantaged communities. The Technical High Schools (THS) per circuit classified as THSs in the province have been supplied with Practical Assessment Tasks resources to enhance curriculum delivery. Selected Mechanical Technology workshops were supplied with tools, and machinery for the 2020/21 financial year. Specifications were developed and submitted for procurement of additional resources to identified MST schools.

Schools of Specialisation

A policy decision taken by the GDE to ensure that learners are provided with access to a specialised, modern, relevant, and dynamic and responsive curriculum, which is an alternative to the traditional curriculum gave birth to the School of Specialisation (SOS) Strategy. The SOS seeks to nurture the development of top talent of Gauteng learners across various disciplines, producing the country’s future generation of economic and industrial entrepreneurs and leaders, whilst addressing a historical lack of correlation between skills with which learners exit the system and the requirements of the industry. A project-based learning programme was available as an online programme for all the Schools of Specialisation.

Special Needs Education

The Inclusive and Special School Strategy set the direction for the development and support of education of learners with Special Education needs. A Strategic Plan for 2019-2024 was finalised to implement Screening, Identification, Assessment and Support (SIAS) within the framework of Whole School Improvement which is aligned to current deliverables and the Education Roadmap. SIAS training on the

SIAS Policy to outline and raise awareness, was continued. The training has equipped more than 2 500 teachers in the province from Special Schools.

The Department continued with the support of Full-Service Schools (FSS) and Special Schools that are serving as Resource Centres. Support plans developed ensured that District Based Support Teams (DBSTs) continued to provide support to FSS. Meetings with principals of Special Schools as Resource Centres were held to restructure outreach activities to make provisioning for schools reopening due to the amended school calendar. Autism specific considerations guidelines were developed for schools to ensure correct management of the COVID-19 pandemic. Access to education for learners with Autism was expanded and continued to increase the percentage of learners with access to at least one educator with inclusion-specific competencies and qualifications. The capacity and efficacy of School Management Teams (SMTs) and SGBs was enhanced. Educators and support staff in Braille and South African Sign Language (SASL) was enhanced by collaborating with Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) by contracting Wits Centre for Deaf studies for the training of educators and support staff in SASL 2A and 3B. The ETDP SETA adjusted training modules to accommodate a blended approach of virtual training with face-to-face training, where possible. The Department strived to eliminate the backlog of learners needing to access special education, by providing DBSTs with abridged Support Needs Assessment (SNA) forms to be completed electronically by School Based Support Teams (SBSTs), then submitted electronically to DBSTs. DBSTs were also capacitated to provide schools with guidance to ensure that there were no backlogs with improving access for learners with severe to profound intellectual disabilities in Special Schools. The implementation of the learning programme for Learners with Severe to Profound Intellectual Disabilities (LSPID) as per conditional grant requirements, was conducted as the grant was continued. A core team of professionals comprising of educational psychologists, physiotherapists, occupational therapists, speech therapists and education specialists was instituted.

The infrastructure of township Special Schools was upgraded through collaborations with Infrastructure Planning to ensure that the medium- to long-term infrastructure development plan was in place for Special School infrastructure development, in accordance with prioritised needs of schools and geographical areas.

School Safety

In line with the National School Safety Strategy, the Department has adopted the School Safety and Security Policy which encompasses all measures taken to combat threats to learners, teachers and school staff, including school property. The focus of the policy was also on protecting learners from violence and exposure, including exposure to harmful elements such as drugs and gang activity. We had also identified that the lack of social cohesion, inadequate care of children and a failure to accept and internalise “good” societal norms were the leading causes of crime, drug and substance abuse etc. In particular, as mirrored in the broader society, we noted a distinct increase in bullying including cyber-bullying and gender-based violence in schools over the reporting period. As a result, we have continued to put in place measures to ensure a reduction in incidents that continue to place the lives and physical and emotional safety of many children in danger.

The Department further continued its collaboration with various stakeholders and ensured that schools are linked with their local police stations. The South African Police Force (SAPS) revamped the Adopt-a-Cop programme which was used to reach more schools and make cops much more visible in the schools. School readiness verification visits, focusing on the safety of schools were conducted. School managers were assisted in ensuring that disciplinary hearings were quickly convened and finalised. Schools were provided with training on procedural compliance so that cases were not unnecessarily compromised. Our officials monitored and assisted school managers in ensuring that disciplinary hearings were quickly convened and finalised. A reduction in the number of incidents was recorded as a result of training on procedural compliance provided to schools.

A broad coalition comprised of government and civil society, including the business sector to actively and proactively address issues of crime prevention and mitigation in our schools and communities, was reconstituted. The patroller project at schools have also increased the level of intelligence gathering and sharing that led to decreased number of criminal incidents in our schools.

Challenges faced by the Department

- The adverse impact and continued uncertainty created by the COVID-19 pandemic, which resulted in a slow-down in operations and significantly impacted schooling during the financial year
- The loss of teaching and learning time due to protracted lockdown conditions and limited in-contact teaching upon resumption of schooling in order to manage social distancing requirements
- Non-delivery of planned infrastructure due to restrictions imposed on the construction industry as part of the lockdown conditions in 2020, which affected the availability of learning spaces (classrooms)
- Challenges at the local level with regard to the award and management of especially infrastructure contracts, resulting in a disruption of schooling in some communities
- Inability to effectively deliver key programmes that rely on physical contact with schools
- Loss of assets and damage to school facilities through acts of vandalism, arson and theft, often including repeat attacks
- Difficulty with implementing social distancing measures in the context of already crowded schools.

Summary of Non-Financial Performance

Despite the challenges encountered in 2020/21, mainly as a result of the COVID-19 pandemic, the Department has registered significant achievement in relation to targets set for the year.

The Department had implemented an approved Revised Annual Performance Plan for the 2020/21 Financial Year. As a result, the COVID-19 pandemic necessitated a revision of targets to mitigate the impact in the education environment in the province. This resulted in four indicators where the targets were reduced, four indicators where the targets were increased and three were declared “Not Applicable” as they were no longer measurable under the conditions of COVID-19.

In 2020/21, the GDE met and exceeded most of the targets in this financial year, resulting in an overall achievement level of 91%. Of the 46 indicators, 42 (91%) were achieved and 4 (9%) were not achieved.

Overview of the financial results of the Department:

Departmental receipts

Departmental receipts	2020/21			2019/20		
	Estimates	Actual Amount Collected	(Over)/ Under Collection	Estimates	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	29 554	32 822	(3 248)	28 013	33 079	(5 066)
Fines, penalties, and forfeits	44	85	(41)	42	112	(70)
Interest, dividends and rent on land	213	407	(194)	202	554	(352)
Sale of capital assets	-	-	-	-	40	40
Financial transactions in assets and liabilities	4 761	11 101	(6 340)	4 513	22 986	(18 473)
Total	**34 572**	**44 415**	**(9 834)**	**32 770**	**56 771**	**(24 001)**

The table above shows the contribution of each revenue source towards the total revenue generated for the 2019/20 and 2020/21 financial years.

The Department has over collected on its main appropriation by 28% as at 31 March 2021. The better than anticipated performance is due to the following:

The sales of goods and services other than capital assets that contributed the most to the total own revenue by R32.8 million against an estimation of R29.5 million. The over collection of revenue is attributable to the following:

- Increase in the commission received from insurances and garnishees.
- Change in the allocation of parking bays to only Senior Management Service (SMS) members to include all officials that apply for parking.
- Increase in number of applications for examination certificates and requests for the remarking or rechecking of examination scripts.

- Fines, penalties and forfeits revenue collected was R85 000 compare to R44 000 which was estimated. The source of revenue is domestic fines. The variance is because of the increase in the number of employees charged with misconduct and cases resolved with the payment of fines as a sanction.
- Interest, dividends and rent on land contributed R407 000 to the total own revenue collected. The item comprises of interest on debt from private entities and staff debt. The over-collection in revenue is because of interest received on departmental debts.
- Financial transaction in assets and liabilities over collection is attributable to recoveries from contractual departmental debt and recovery of expenditure from previous financial years. Another contributor to the revenue over-collection emanates from salary reversals.

- Bad debts written off for the financial year amounts to R21 091.
- New measures were instituted during the year to raise additional revenue:
    - o Licensing for Unsubsidised Independent Schools – the Department is still at the start of the process and is consulting relevant stakeholders, both internally and externally to determine the possibility of this source.

Revenue Rates

2020/21 Financial Year Tariffs		
Source of Revenue	**Tariff**	**Policy on Tariff**
Replacement of security cards	R60.00	Determined by Gauteng Department of Education
Rental Dwellings	R900.00	Determined by Department of Public Service and Administration (DPSA)
Parking	R80.00 External	Determined by Provincial Treasury
	R100.00 Internal	
Examination Certificates	R130.00	Determined by Department of Basic Education
Marking of Exam Paper	R120.00	
Commission on insurance and garnishee	2.5%	Determined by National Treasury
Request for access to information	R50.00	Determined by DPSA

Unauthorised, Fruitless and Wasteful Expenditure

Classification	AFS Note Ref:	Prior year Amount	Current year Amount	Reasons	Steps taken to prevent recurrence
		R'000	R'000		
Fruitless and Wasteful Expenditure (FE)	25	58	74	A significant portion of (R39 000) of interest incurred was as the result of a warrant of execution not received on time and received with interest already charged. The other interests incurred was due to late payments of suppliers resulting from lockdown and suppliers not registering on the Electronic Invoicing System (EIS) on time.	Internal controls have been enhanced to include consultation with legal services and district officials to improve document management.

Accruals and Payables

The accruals and payables 30+ days increased from R29 million in 2019/20 to R56 million in 2020/21 for the following reasons:

- The late opening of schools resulted in the delayed confirmation of learner numbers for programmes such scholar transport (R41million of R77million).
- R10 million of the accruals and payables are leave gratuity payments (HR).
- Late submission of invoices by service providers; this despite the fact that we have a dedicated team supporting EIS.
- Suppliers failing to update and maintain their banking details and tax status on the Central Supplier Database.
- In some instances, failure of responsibility managers to submit Goods Receipt Vouchers (GRV) on time. The Department started issuing letters of non-compliance and will have to re-train some managers and their support staff on the payment process. We also requested the Department of e-Gov to automate the GRV process.

The Dispute Management Directorate confirmed that none of the interest incurred was incurred wilfully or negligently.

Programme Expenditure

Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	3 884 120	3 879 873	4 247	3 871 492	3 549 931	321 561
Public Ordinary School Education	39 038 523	38 004 261	1 034 262	37 561 991	36 826 128	735 863
Independent School	901 175	890 768	10 407	854 194	835 469	18 725
Public Special School	3 694 005	3 688 358	5 647	3 371 490	3 322 223	49 267
Early Childhood Development	1 151 041	1 114 763	36 278	897 920	889 958	7 962
Infrastructure Development	1 514 887	1 514 810	77	1 515 197	1 515 192	5
Examination and Education Related Services	2 692 847	2 040 675	652 172	1 349 128	1 093 191	255 937
Total	**52 876 598**	**51 133 508**	**1 743 090**	**49 421 412**	**48 032 092**	**1 389 320**

Programme outcome

1. Administration

The underspending relates to a few invoices that could not be processed by the end of the financial year due to the following challenges:

- Delays from Institutions of Higher Learning in submitting invoices.
- Postponement of registration closing dates by the Higher Education Institutions.
- National shut down of Higher Education Institutions due to student protests.
- Some of the Higher Education Institutions were not registered as vendors with the GDE.
- Non-compliant tax status of some institutions.

2. Public Ordinary School Education

Underspending in Public Ordinary School Education was in Current Payments as a result of termination of contracts for temporary educators, delayed appointments for the 2021 academic year due to the revised school calendar, the impact of COVID-19 on some feeding programme activities, delays experienced with the procurement of Personal Protective Equipment (PPE), delays by service providers in delivering ordered learner teacher support materials and school furniture, etc. Payments for capital assets underspending was caused by an expired contract for the rental of a labour-saving device.

3. Independent Schools

Underspending in Independent Schools was because of the portion of transfers that was set aside to address court orders.

4. Public Special School Education

Underspending in Public Special School Education was in Learners with Profound Intellectual Disabilities Grant, because of a project of procuring 60 specialised protection equipment for children with disabilities. Due to COVID-19, this could not materialise, given the lack of materials that have to be procured from international service providers.

5. Early Childhood Development

Underspending was caused by the challenges experienced by service providers in gaining access to schools for installation of outdoor equipment. In compliance with COVID-19 regulations, schools closed, resulting in challenges related to access to schools.

6. Infrastructure Development

Spending in the Infrastructure Development is in line with the norms and standards.

7. Examination and Related Services

Underspending in the Examination and Related Services was in current payments because of activities that were affected by COVID-19 due to lockdown restrictions and delays in school reopening. Given the challenges, the GDE created measures to deliver which included virtual training, where possible. Spending on Occupation Health and Safety (OHS) compliance training of schools, Gauteng City Region Academy (GCRA) programmes, matric announcement, etc. was, as such, less than planned. Payments for capital assets under spending was mainly on machinery and equipment because there was a merge of June and December exams. June exams could not be written as planned because of lockdown. Transfers and Subsidies underspending was caused by transfers in relation to Presidential Employment Initiative to schools. The initiative started late in the year and some schools did not participate as anticipated. The GDE will rollover the funds to continue with the programme in line with the Presidency request.

Virements/rollovers

For the 2020/21 financial year, the Department realised savings due to reduced number of appointed substitute educators, increased terminations and the revised academic school calendar which resulted in the reduction of educator appointments in January 2021.

As a result, the Compensation of Employees (COE) savings in Public Ordinary Schools programme were shifted to cover budget shortfalls in the following programmes:

- **Administration:** the programme received a total amount of R243.9 million to address COE deficit, which was caused by payments to the Government Employees Pension Fund (GEPF) as part of early retirement without penalties and filling of posts.
- **Public Special Schools:** R4 million was shifted to this programme to cover a slight over-spending in COE.
- **Early Childhood Development:** the programme received R55 million to address budget shortfalls relating to increased stipends for Grade R practitioners who have improved their qualifications.
- **Infrastructure programme:** the programme R102 million to address infrastructure challenges in Public Ordinary Schools.

R24.6 million in the Examination and Education Related Services were utilised to defray budget deficits relating to an accrual for the procurement of laptops in the Administration programme.

The Department has requested R1 billion rollover of funds to the 2021/22 financial year in respect of Protection of Personal Equipment (PPE), Learner Teacher Support Materials (LTSM), School Furniture, Human Resources Development (HRD), School Nutrition and Gauteng City Region Academy (GCRA) programmes. The rollover is meant to settle outstanding invoices and commitments.

Unauthorised Expenditure

The Department did not incur any unauthorised expenditure for the year under review.

Fruitless and Wasteful Expenditure

The reasons for incurring fruitless and wasteful expenditure during 2020/21 are:

- Late communication of billing by municipalities and Eskom, especially during the national lockdown period.
- Late allocations of payments by municipalities; this is in spite of the fact that they receive remittance advices. We encouraged the relevant offices to request for interest reversal which were granted in some instances.
- Interest incurred on a court judgement against Kaalfontein Secondary School amounting to R39 175.44. According to the Legal Service section the award was received late.

Irregular Expenditure

Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Item	Disciplinary steps taken/criminal proceedings	2020/21
		R'000
Month to month buildings rental contracts	The Department has implemented corrective actions.	150 013
Restorative repairs to a school	Non-compliance of inter- institutional arrangement.	36 625
School nutrition	The Department has implemented corrective actions.	56 913
School Furniture	The Department has confirmed that the irregular expenditure was not incurred wilfully or negligently.	180 536
	180 536	425 830
Decontamination, fogging and fumigation of schools	Irregular expenditure discovered during the audit, investigation in progress.	425 830
Month to month buildings rental contracts – new landlord	Irregular expenditure discovered during the audit, investigation in progress.	22 648
Prior year DID irregular expenditure not included	Irregular expenditure discovered during the audit, investigation in progress.	1 114
Construction of a school	Irregular expenditure discovered during the audit, investigation in progress by GDE.	9 596
Increase in contract value	Irregular expenditure discovered during the audit, investigation in progress.	29 359
Contract Management	**Irregular expenditure discovered during the audit, investigation in progress.**	**10 243**
Total		**922 877**

Irregular Expenditure for restorative repairs to a school of R36.6 million related to prior year Irregular Expenditure incurred by Department of Infrastructure Development (DID). The investigation into the Irregular Expenditure was completed in the year under review.

The Department is aware of the media statement issued by the Special Investigating Unit (SIU) on the 27 May 2021 relating to the investigation into decontamination and disinfection of schools. According to the

media statement, the SIU investigation revealed that the procurement process that was followed by the Department was irregular. However, at the date of issuing this Annual Report, the Department had not yet received a formal report from the SIU. The related expenditure has therefore been disclosed in the Irregular Expenditure note as potential irregular expenditure.

The Department completed investigations into prior year irregular expenditure identified and all the recommendations are at various stages of implementation. The Department also submitted a request for condonation of prior year irregular expenditure and awaits the decision of the condonation application. Further details relating to Irregular Expenditure are disclosed in note 24 of the financial statements.

Strategic focus over the short to medium-term period

The Revised Strategic Plan 2020-2025 directs the Department to focus on unlocking the energy and the creativity of Gauteng's young people, by building their skills and capacities, which are critical in the eradication of poverty, unemployment and inequality.

In this regard, key priorities of the Department include:

- Ensuring that all teaching and learning occurs in a safe space, and that all required COVID-related health protocols are maintained as the single biggest over-riding consideration in implementing all of our plans.
- The preparation to make two years of ECD compulsory for all children, including strengthening practitioner training.
- The achievement of universal access to two years of ECD, which would include two years of compulsory quality pre-school enrolment for four- and five-year olds before Grade 1.
- The execution of new innovative ways of assessing learners through the National Integrated Assessment Framework focussing on Grades 3, 6 and 9.
- Changes to the school curriculum and provision of the necessary resources to prepare learners for the Fourth Industrial Revolution, including through e-Learning.
- The provision of quality teaching and learning outcomes by enhancing the skills and competencies of educators, including the school management teams that comprise of the school principal, deputy principal and subject heads.
- The appointment of adequately qualified educators whose subject content knowledge is at the required levels, and enforcement of accountability.
- The replacement of unsafe, inadequate school buildings and sanitation facilities.
- The rationalisation of schools, including closing of small schools.
- The twinning of schools to promote resource sharing and social cohesion.
- A programme of multi-certification of learners whereby learners are certified at certain grade levels in life skills, like swimming and driving (K53).
- An intensified School Safety programme to address the escalation in incidents of violence in schools.

- Strengthen bursary, learnership, internship and experiential work placement programmes.
- Improving public sector skills in Gauteng.

The Department will continue to ensure that it promotes the principle of ‘Safety First’ in the delivery of education and that it will continue to prioritise the health and wellness of all staff and learners.

Public Private Partnerships

There were no Public Private Partnerships in the year under review.

Discontinued key activities/activities to be discontinued.

The Department did not have any discontinued activities in the year under review.

New or proposed key activities

The Department did not have any new or proposed key activities in the year under review.

SUPPLY CHAIN MANAGEMENT

Unsolicited bid proposals concluded for the year under review.

The Department did not conclude any contracts based on unsolicited bid proposals during the year under review.

The Department has implemented the following measures to prevent the recurrence of Irregular Expenditure:

- Alignment of procurement plans to Strategic, Operational and Annual Performance Plans of the Department.
- Monitoring and evaluation of all contracts from start to the end i.e., constantly updating the contracts term (duration) and constantly engaging and reminding end-users to start supply chain processes in time, should any of the contracts reach end date as per the early warning reports that we provide.
- Maintenance of an up to date contract register and commitment report to account for expenditure against each contract.
- Ensuring all possible variations orders are approved before expenditure is incurred.
- Adherence to procurement policies and procedures by all budget/project managers on implementation of projects.
- Participation in Transversal Contracts for commodities/services that are common across departments.
- Training and development of practitioners on any revised Supply Chain Management (SCM) policies and procedures and extending this to Bid Specification Committee (BSC), Bid Evaluation Committee (BEC) and Bid Adjudication Committee (BAC) members as and when they are appointed in the committees of the Department.
- Constant communication and awareness sessions with officials within and external to SCM,

Challenges experienced in SCM and how they were resolved

Compliance challenges have been addressed through the development of a compliance checklist and other requirements were complied with in all the departmental processes to prevent recurrence.

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

The Department received various donations, majority of which were in the fight against COVID-19. All donations were received in-kind and are disclosed on the note to the financial statement.

Name of organisation	Nature of gift, donation or sponsorship	2020/21
		R'000
Bidvest	Decontamination of 577 Quintile 1 & 2 schools	4 100
Sasol	31 000 litres of sanitisers	900
African Bank	Lexmark printer	3
Church of Scientology	Disinfection of Head Office and Districts Office buildings	5 900
Total		**10 903**

Exemptions and deviations received from the National Treasury

Treasury issued exemptions and deviations from the competitive bidding process in terms of Treasury Regulations 16A6.4 in order to curb the effects of COVID-19. This dispensation was available in the first quarter of the financial year and was then discontinued.

Events after the reporting date

The impact of the Corona virus pandemic continues to negatively affect the performance of the Department in terms of budget spending, service delivery and the overall mandate of Gauteng Department of Education.

The country experienced social unrests during July 2021 and, 20 cases of school infrastructure vandalism were reported. Theft of electrical wiring components fittings constitute 70% of the overall damages to the affected schools.

Rehabilitation and Replacement costs for the 14 schools are estimated at R38 million. 6 schools are still being assessed and will be costed.

01 additional school was torched and damaged during a school protest.

Contingent liabilities

The Department does receive numerous claims that emanate from Section 60 claims wherein parents sue the Department for injuries sustained during contact time at schools. These claims are not within the control of the Department and do take time to be finalised therefore increases the contingent liabilities.

Legal Services continuously engage with affected parties, trying to settle the matters before going to court and in turn saving legal costs.

During the 2020/21 financial year, the Department engaged the State Attorney to close inactive matters. Current indications are that State Attorney can close 11 out of 29 matters referred.

Acknowledgement/s or Appreciation

I would like to extend my appreciation to the MEC, Provincial Treasury, departmental leadership, staff and the Audit Committee for their hard work, dedication and inspiring leadership, without whom we would not have been able to achieve the results.

Conclusion

I, therefore present to you the Annual Financial Statements of the Gauteng Department of Education for the financial year 2020/21. The Annual Financial Statements has been prepared in accordance with the Modified Cash Basis and submitted in terms of the Public Financial Management Act, 1999 (Act No. 1 of 1999).

Approval and sign-off

The Annual Financial Statements set out on pages 256 to 372 have been approved by the Accounting Officer.

Mr. Edward Mosuwe
Accounting Officer
Gauteng Department of Education

Date: 31 May 2021

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2021.

Yours faithfully

Mr. Edward Mosuwe
Accounting Officer
Gauteng Department of Education

Date: 31 May 2021

6. Strategic Overview

6.1 Vision

Every learner feels valued and inspired in our innovative education system.

6.2 Mission

We are committed to provide functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

6.3 Values

We uphold the following core institutional values that are focused on **Learner IMPACT:**

- **I**ntegrity (honesty and truth)
- **M**otivated
- **P**assionate
- **A**ccountable
- **C**ommitted
- **T**ruth

7. Legislative and other Mandates

Mandates, Governance, Monitoring and Accountability

Since 1994, a number of policies and legislation have been promulgated both at national and provincial level that enable the Gauteng Department of Education (GDE) to meet its mandates, promote responsible governance, monitor the education system on an ongoing basis and strengthen accountability. A number of the education specific legislation has undergone amendments since their promulgation. The most recent amendments have been affected through the Basic Education Laws Amendment Act, 2011, which enables the Department to close policy gaps and align its provincial legislation and policy implementation to the amended, national legislation.

This section provides an overview of critical legislation.

The Mandate of the Department

The Constitution of the Republic of South Africa (Act 108 of 1996), as amended, mandates the Gauteng Department of Education to provide compulsory basic education to all learners in the province progressively, this includes the provision of further education. To realise this Constitutional mandate, the Department uses various educational programmes such as Early Childhood Development, Public Ordinary Schools, Independent Schools and Education for Learners with Special Education Needs. All these programmes unfold within the various legislative frameworks; however, it is imperative to note that basic education is a concurrent competence of both national and provincial government. The Bill of Rights in the Constitution guarantees the right to basic education, including ensuring that further education becomes progressively available and accessible.

National Legislative Mandate

The National Education Policy Act (Act 27 of 1996) (NEPA), as amended

This Act provides a basic framework to the Minister, with powers to determine national policy for the planning, resourcing, management, governance, programmes, monitoring and evaluation of the general well-being of the education system.

The Act embodies the principle of cooperative governance. In addition, it serves to advance and protect the rights of every person as guaranteed in Chapter Two (Bill of Rights) of the Constitution and international conventions.

Some of the principles of the National Education Policy Act are to provide opportunities for and encourage lifelong learning, achieve equitable education opportunities and redress past inequalities in education, which includes the promotion of gender equality and the advancement of women.

The South African Schools Act (Act 84 of 1996), as amended

The South African Schools Act (SASA), (Act 84 of 1996) provides the comprehensive framework for the provision of basic education to all those who live in the country.

This Act provides for a uniform set of norms and standards for a public schooling system, based on the principles of access, redress, equity, democracy and quality. The object of this Act is to ensure that all learners have access to the provision of high-quality education.

The Act further provides school governing bodies of Public Ordinary Schools with responsibilities to perform certain functions relating to democratic governance and resourcing at school level. In addition, the Act makes school attendance compulsory for all learners aged seven to 15, or who reaches the ninth grade – whichever comes first. In line with the Constitution, the Act makes provision for two types of schools, namely public and independent schools. It further makes provision for Learner Representative Councils to represent the interest of learners in educational matters at school level.

The Amended Norms and Standards for School Funding provides the legislative framework for maximising learner access through the introduction of the No Fee Policy, and further describes the rights and obligations of schools and the State, with regards to the financial allocations granted to Public Ordinary Schools. In principle, the Norms and Standards for School Funding deals with the funding of public schools, the exemption of parents who are unable to pay school fees and public subsidies to independent schools.

Early Childhood Education

The Education White Paper 5 (May 2001) on Early Childhood Development provides a legislative framework to expand access to all learners, with the focus on attaining universalisation of Grade R.

In essence, the White Paper protects the rights of children to develop their full cognitive, emotional, social and physical potential from birth to nine years. The Department of Education is only responsible for the delivery of Early Childhood Development programmes to children in Grade R, up to the period of compulsory schooling. To reaffirm the Department's commitment to transforming the provision of Early Childhood Education, the Department has provided policy guidance through the publication of a notice titled Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001). The Reception Year (Grade R) programme has been progressively introduced to begin delivering on the government's commitment to providing 10 years of basic and compulsory education (Grades R-9). The Reception Year programme has been informed by the process and findings of the National ECD Pilot project (1998-2000) and Education White Paper 5 on Early Childhood Development. The progressive phasing-in of the Reception Year as a compulsory school year would begin to address the Department's commitment to the key constitutional principles of access, redress, equity and the provision of quality education.

The National Norms and Standards for School Funding for Grade R was promulgated in January 2008 to determine how funding for Grade R in public schools will be provided. The model favours schools in previously disadvantaged communities, in line with the pro-poor policy of government and supports the attainment of universalisation of the Early Childhood Development, as indicated in the goals of the White Paper 5, which includes, among others, the provision of quality services to all the Grade R learners.

Education of learners with special educational needs

The Education White Paper 6 (July 2001) on Special Needs Education: Building an Inclusive Education and Training System, provides access to all learners who experience systemic, intrinsic, and socio-economic barriers to learning. It provides the framework for establishing inclusive education and training system, details a funding strategy, and lists the key steps to be taken in establishing an inclusive education and training system for South Africa. The Education White Paper 6 also outline the Ministry’s commitment to the provision of educational opportunities for learners who experience or have experienced barriers to learning and development or who have dropped out of learning because of the inability of the education and training system to accommodate their learning needs.

E-learning Education

According to the e-Education White Paper (2003/04), e-Learning is about learning and teaching philosophies and methodologies within the context of Outcomes-Based Education, using Information and Computer Technology (ICT) in the learning environment. Enriching the learning environment through the use of ICTs is a continuum; it is a process that takes learners and teachers through learning about ICTs (i.e., exploring what can be done with ICTs), learning with ICTs (i.e., using ICTs to supplement normal processes or resources), and learning through the use of ICTs (i.e., using ICTs to support new ways of teaching and learning).

E-learning is an alternate way of teaching and learning. It includes instructions delivered through all electronic media, including the Internet, intranets, extranets, satellite broadcasts, audio/video tapes, interactive TV and CD-ROMs. The success of e-Learning depends on how effectively learning takes place online, that is, the underlying pedagogy and the real value of e-Learning lies in our ability to deploy its attributes to train the right people to gain the right knowledge and skills at the right time.

The Employment of Educators’ Act 76 of 1998, as amended and the Public Service Act (Proclamation 103 of 1994), as amended

These Acts provide for the employment of educators and public service staff and the conditions of service, discipline, retirement and discharge of educators and public service staff, respectively.

South African Council for Educators Act 31 of 2001, as amended

The Gauteng Department of Education is also responsible for effecting the provisions of the South African Council for Educators Act (Act 31 of 2001). The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately certified to carry out their professional duties. In addition, the Act attempts to ensure that all educators observe the South African Council of Educators (SACE) code of conduct and conduct themselves within the ethical and professional standards established for educators.

General and Further Education and Training Quality Assurance Act 58 of 2001, as amended

The key objective of this Act is to establish a body to ensure that the continuous enhancement of quality is achieved in the delivery and outcomes of the General and Further Education and Training sectors of the national education and training systems. It also aims to develop a quality assurance framework for the General and Further Education and Training Bands of the National Qualifications Framework. The Gauteng Department of Education has established the Quality Assurance Directorate to monitor and evaluate educational standards and to promote quality assurance.

Policy on Learner Attendance, 2010

This policy was developed in response to the need for national norms and standards for the recording, management and monitoring of learner attendance. It provides schools with standardised procedures to manage these processes, with a view to ensuring equity in the treatment of learners across provinces. This policy promotes regular and daily attendance of all learners to schools before, during and after examinations. The policy adopts a zero-tolerance approach to learners who are absent from school without a valid reason for 10 consecutive school days. The policy also emphasises the responsibility of parents/caregivers to ensure that their children attend school regularly.

National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010

This policy aims to regulate and formalise the provision of school infrastructure and provide an equitable teaching and learning environment for all learners, thus enriching the teaching and learning experience of learners, resulting in improved learner performance.

Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure, 2013

This regulation provides the minimum uniform norms and standards for public school infrastructure and seeks to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of new schools and addition, alterations and improvement to schools, and to provide for timeframes within which school infrastructure backlogs must be eradicated.

The National Curriculum Statement (Grades R to 12), 2011

The National Curriculum Statement (Grades R-12) comprises three policy documents:

- The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects for Grades R-12.
- The National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statements Grades R-12.
- The National Protocol for Assessment Grades R-12.

The National Curriculum Statement aims ensure that children acquire and apply knowledge, skills and values in ways that are meaningful to their own lives. In this regard, promotes knowledge in local contexts, while being sensitive to global imperatives.

National Education Information Policy, 2004

The effective gathering, analysis and dissemination of information in the education system is critical for sound education planning, monitoring and delivery. This policy creates an environment for advancing democracy, transparency, efficiency and effectiveness in the South African education system. It allows for the coordinated and sustainable development and use of the education information systems of institutions and education departments. Information systems increasingly yield more valuable data and statistics needed for planning and monitoring purposes, and therefore allows for better quality information to be distributed to the public. This promotes greater accountability at all levels of the education system – from the individual institutions and provincial education departments to the national Department of Basic Education.

Provincial Legislative Mandate

The development and amendments of the legislative framework at the national level has resulted in the Department having to align the provincial legislation with the national legislation. This resulted in a review of the provincial primary legislation, including the repeal of the Examination and Assessment Act, (Act No. 7 of 1997).

Gauteng School Education Act, 1995 (Act 6 of 1995), as amended

Given the context of the concurrent nature of education service delivery within the South African context, the Gauteng Province passed the **Gauteng School Education Act, 1995 (Act 6 of 1995)** that, in essence, preceded the passage of SASA. This Act provided the first national attempt to devising an organisation funding and governance model for schools within the Province. It further served as a blueprint for the development of SASA and all subsequent legislative attempts by other Provincial Education Departments to formalise the delivery of school education within their individual Provinces. The 2011 amendments to this legislation did not change the essence of the Act but ensured its alignment with the national legislation.

Regulations under this Act include Governing Body Regulations for Public Schools, 1997, as amended and Admission of Learners to Public Schools Regulations, 2001, as amended. The Governing Body Regulations for public schools was amended in 2012 to tighten up on the election processes, align with National legislation and to provide for a handover process that ensures continuity between the outgoing governing body and the newly elected incoming governing body. This timely review coincided with the 2012 governing body elections and will assist in ensuring a “free and fair” election process. The amendments to the Admissions Regulations, in the same year greatly improved admissions processes.

In view of the repeal of the Examination and Assessment Act, 1997 (Act No. 7 of 1997), all efforts at improving efficiency in conducting examinations was directed by the National Regulations for the Conduct, Administration and Management of Assessment for the Senior Certificate, Notice 1044 of 21 October 2005, which was complied with, in the financial year under review.

In 2013, the Department has ensured the promulgation of the Notice on Registration and Subsidy of Independent Schools, the purpose of which was to improve the management and administration of Independent Schools in the Province.

Gauteng Education Policy Act (Act 12 of 1998)

The Gauteng Province has complemented the **National Education Policy Act (Act 27 of 1996)** by promulgating a provincial equivalent, the **Gauteng Education Policy Act (Act 12 of 1998)** (GEPA) to enhance the policy development processes in the Province.

The 2011 amendments removed the provisions pertaining to the establishment of the Gauteng Education and Training Council (GETC), the District Education and Training Councils (DETCs) and the Local Education and Training Units (LETUs), in order to encourage broader stakeholder participation in policy debates.

The Department is bound by policy mandates that stem from both the national and provincial domains. In this regard, the admission of all learners to the school system is fundamentally determined in terms of the national **Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998).** In addition, the **National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999)** also provides a basis for the Department to impact on the issues of access for learners and to consider all relevant issues related to the provision of support, treatment and care for educators and learners either infected with or affected by Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS).

Good Governance Legislative Responsibilities

The Department is bound by the **Public Finance Management Act, 1999 (Act 1 of 1999), as amended,** to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively. As part of good governance, financial management responsibilities have been entrusted to accounting officers within the Department. The Department is, therefore, directly responsible for ensuring that it complies with Provincial Treasury Regulations in its routine business, that it compiles its annual budgets and manages these on a monthly basis, and that financial systems and procedures to manage risk and internal controls are in place.

The **Skills Development Act, 1998 (Act No. 97 of 1998), as amended,** allows the Department to provide an institutional framework to devise and implement national, sectoral and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework contemplated in the **South African Qualifications Authority Act, 1995.** In this regard, the Department formulated a Skills Development Plan and continuously embarks on upgrading employee skills.

The **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)** compels the Department to provide access to information that it possesses, to anyone who requires such information to exercise or protect any of her or his rights. The Act is in line with the provision of section 32 (1) (a) of the Constitution which states that everyone has the right of access to any information held by the State, and Section 32 (1) (b) which provides for the horizontal application of the right of access to information held by another person to everyone, when such information is required for the exercise or protection of any rights. The Department has appointed two Deputy Information Officers to address queries related to requests for information. This is to ensure transparency and accountability is promoted and respected by the Department.

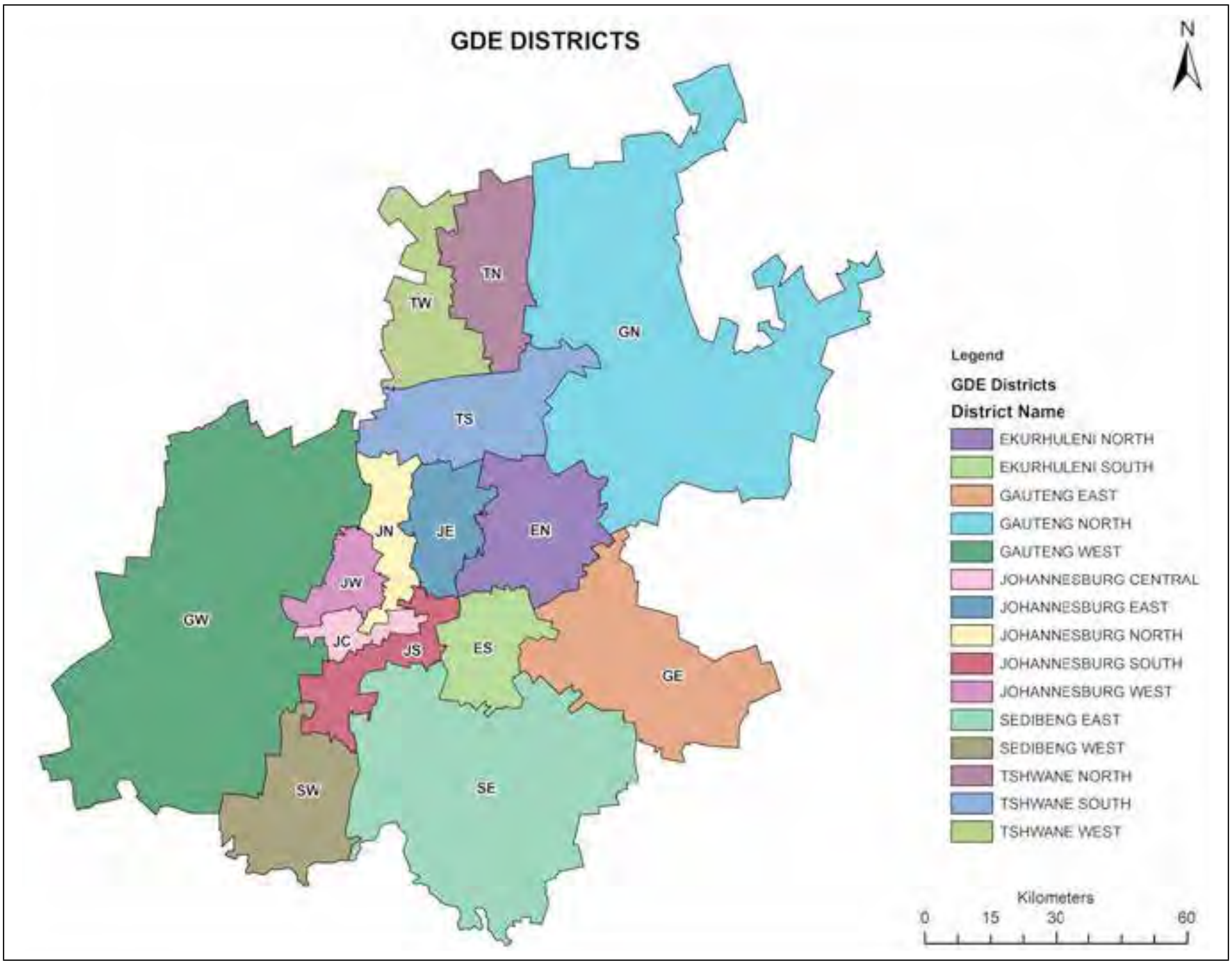
The **Batho Pele White Paper, 1997** is based on eight transformation principles. The Department recognised that transforming its service delivery is important in guaranteeing that the basic needs of citizens in Gauteng are met, and, as such, set out to be more effective in improving its service delivery programmes. Programmes within the Department are aligned to the principle of redirecting resources to groups that were previously under-resourced; defining service standards with defined outputs, targets and performance indicators; human resource and organisational capacity development to support service delivery needs; seeking potential partnerships with the private sector, non-governmental organisations and community-based organisations; and the development of customer care services that is sensitive to issues of race, gender and disability.

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in the **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000),** which strives to ensure total compliance to the legislation.

8. Organisational Structure

The Department consists of a Head Office which is responsible for operational policy monitoring and evaluation, and 15 Districts that are responsible for all services to learners, educators, schools and local communities. The Districts are also located within local government boundaries, where feasible. The Department has an approved revised structure that will be rolled out from the 2021/22 Financial Year.

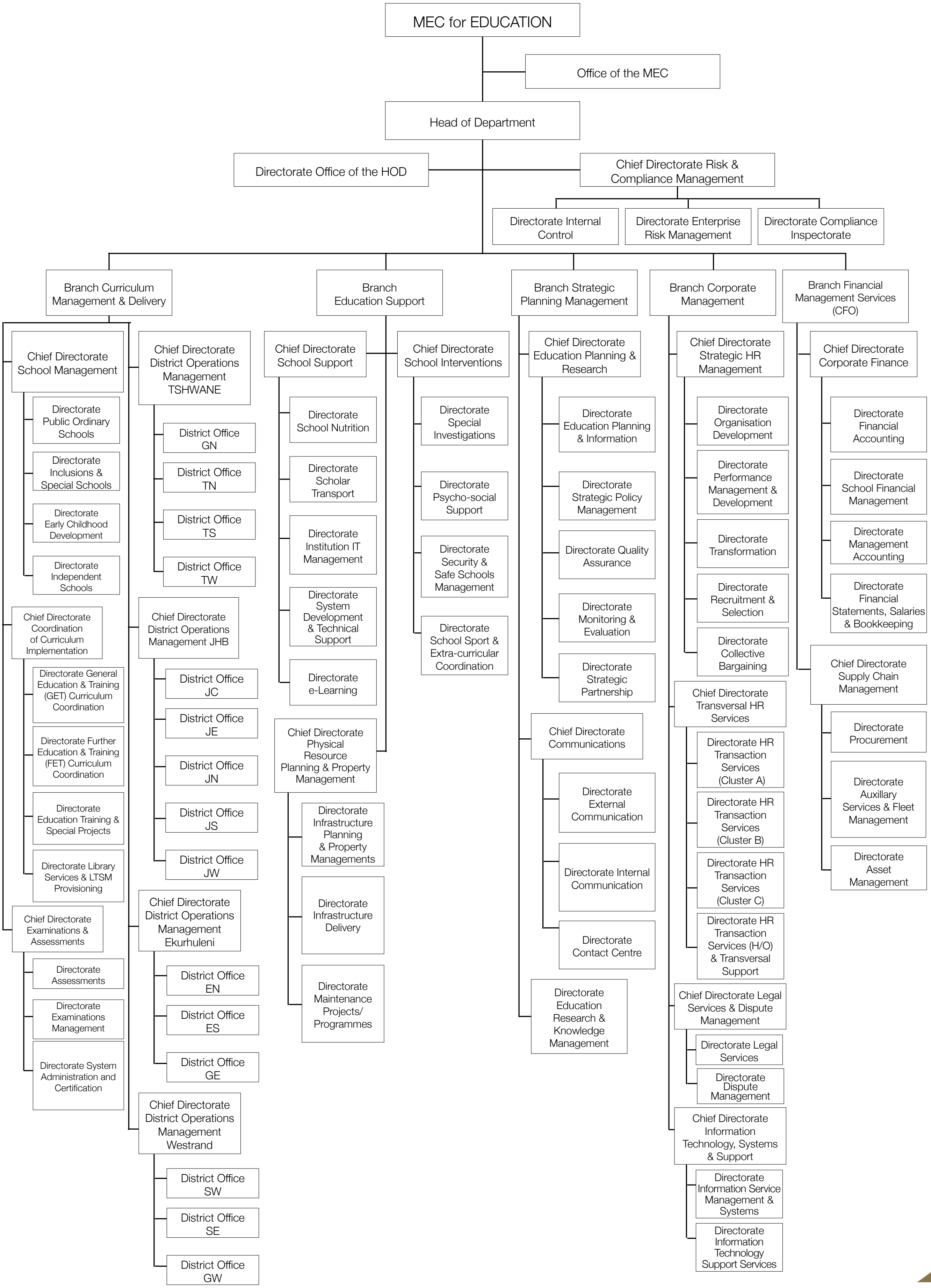
The map below shows the education District demarcation for Gauteng.



Departmental Structure

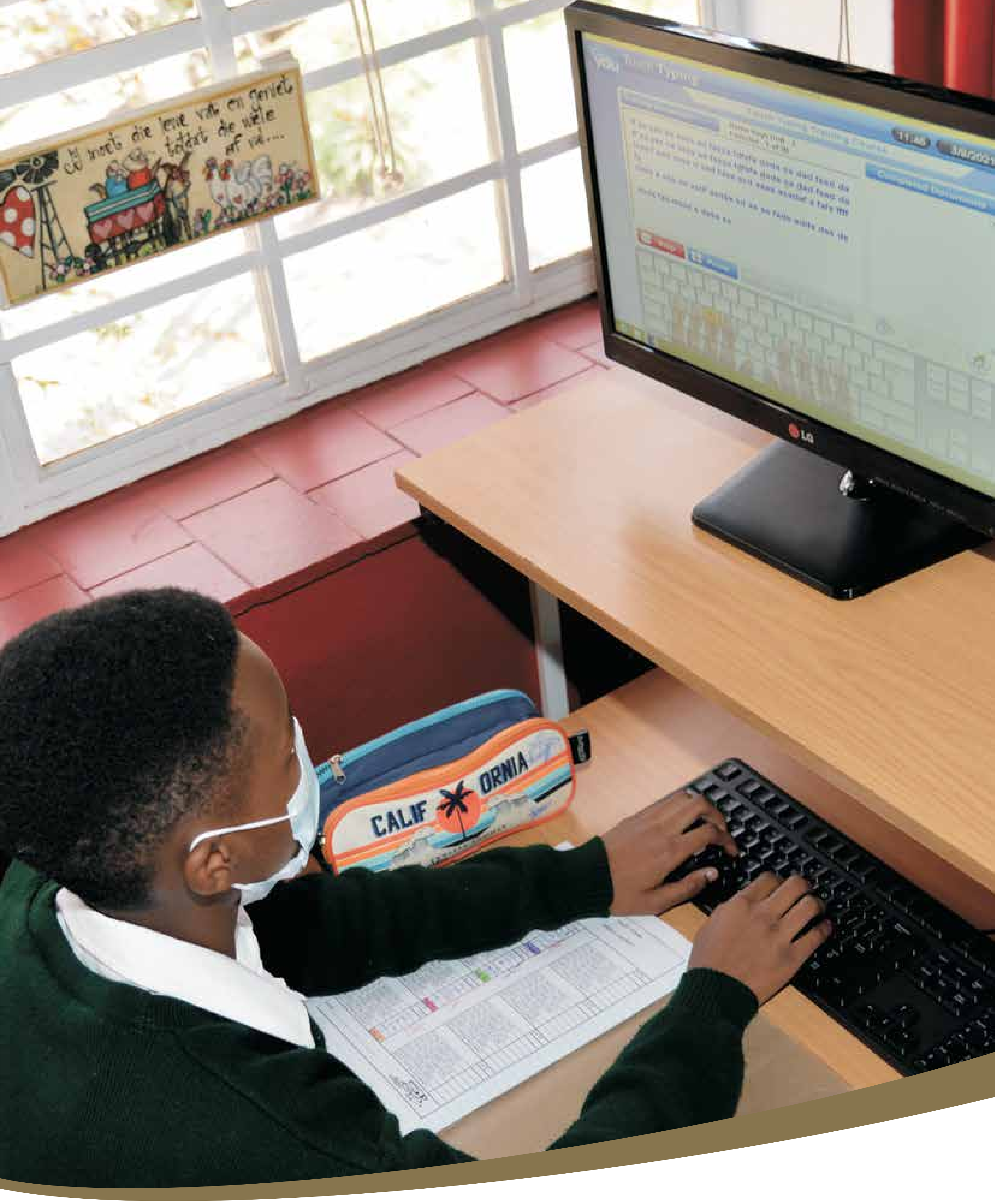
See Approved Organogram on the next page.

Approved Organogram



9. Entities reporting to the MEC

The Department has no entities reporting to the MEC for Education in the Gauteng Province.



PART B:
PERFORMANCE INFORMATION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1. Auditor-General’s Report: Predetermined Objectives

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

Refer to page 249 of the Report of the Auditor-General, published as Part E: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

The 2020/21 financial year was severely impacted by COVID-19. Most Departmental operations were affected, as was most of the 2020 academic year and school-based activities.

The Department made significant achievements in the 2020/21 financial year, on the following:

Throughout the financial year, we continued to prepare our learners for the Fourth Industrial Revolution aligned to national and provincial priorities. Our focus on Early Childhood Development has not changed processes to migrate the ECD from Gauteng Department of Social Development (GDSD) to GDE are at an advanced stage. We are continuing to ensure that all our primary schools prepare to offer Grade RR and Grade R, hence we have offered pre-Grade R practitioners training on the National Curriculum Framework (NCF); whilst the training more than 600 practitioners to improve the Universalisation of Grade R.

The resources we have invested for our Matric Class of 2020 enabled the province to achieve an average of 83.5%, which was a decline of 3.5% from the previous year. Gauteng was ranked second in terms of performance nationally after having registered 110 191, which was the second highest enrolment following Kwazulu-Natal. We became the top province in registering a Bachelor pass rate of 45.1%, and improvement from the previous year's 44.46%. We appreciate the fact that in the history of our province and our country, no single province has had 92 000 learners pass matric, and more than 45 000 get Bachelor to enable university entrance. We thank our teachers for the support they gave to our learners, and the Class of 2020 for their hard-work and dedication in 'defending the crown'.

Multiple opportunities were provided for learners to experience the Fourth Industrial Revolution and change the landscape of township education by establishing Gauteng Provincial Government (GPG) 'smart' classrooms, to change the face of township education by switching on to the smart paperless classroom. Teachers were provided with laptops that mirror the pre-loaded content in the classroom LED Board to ensure synergy between the lesson planning process and presentation in class. Learner tablets for Grade 8–12 learners in Full ICT Schools were pre-loaded with content. Grade 11 and 12 ICT classrooms were supplied with updated multimedia content, which entailed the operating system, antivirus, etc. We have procured Coding and Robotics Kits for selected primary schools that form part of the Mathematics Science and Technology (MST) Conditional Grant. The advocacy of the GDE content platform was extended to the principals. The GPG platform has greatly impacted on learners and educators as they had access to the GDE content platform.

During Term 1 of the 2021 academic year, we opened two new schools. Those schools were Abram Hlophe Primary School in Katlegong and Setlabotjha Primary School in Eatonside. These schools formed part of the new and replacement programme to accommodate growth and overcrowding, as well as the commitment to eradicate schools built from inappropriate materials, particularly asbestos, in the province. Despite the strides made in the delivery of school infrastructure, our challenge continued to be criminal elements through vandalism, break-ins and arson. As at the end of this financial year, several of our schools were affected more than once since the beginning of the national lockdown regulations.

We have aligned our programmes to the Master Skills Plan II and in support of Tshepo 1 Million, the department has placed youth learners in formal learnership programmes. A substantial number of graduates benefitted from experiential learning and workplace experience. This has managed to put Gauteng youth through development programmes and increased youth employability, including through the Youth Brigades and the Basic Education Employment Initiative. Our bursaries programme continued to award bursaries to eligible learners. To this effect, the GCRA Bursary programme was entered for the Centre for Public Service Innovation (CPSI) awards under the category: Replication and adaptation of Innovative Solutions.

2.2 Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services and standards	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Increasing access to Early Childhood Development in public primary schools with special focus on grade R	**Grade R learners (enrolment)**	124 066 learners enrolled in Grade R	152 519 learners expected to be enrolled in Grade R	124 066 learners enrolled in Grade R
	Grade R learners (curriculum development)	Grade R learners supported through capacitation of Grade R practitioners and office-based staff, with a focus on: • The early identification of barriers to learning, and • Improved teaching and learning methodologies, including curriculum and assessment practices in Grade R	Strengthen the implementation of the CAPS curriculum by reviewing, adapting and mediating the Grade R Annual Teaching Plans	Strengthened the implementation of the CAPS curriculum through the: • Supply of curriculum resource documents for Grade R CAPS • Supply of exemplar lesson plans to grade R sites • Supply of a parental guideline to schools to be used by parents as they utilise the home kit to stimulate and facilitate learning for their children
	Grade R Practitioners	922 Grade R practitioners were enrolled at various institutions to improve their qualifications in respect of Grade R teaching	1 000 Grade R practitioners were expected to be enrolled	975 Grade R practitioners were enrolled in multi-year and short programmes

Main services and standards	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Integrating technology in curriculum delivery through ICT	**Learners in Full ICT Schools and Schools of Specialisation**	Learners provided with multi-media resources, bringing real life experiences and enhanced meaning to teaching and learning in the classroom	Learners to be provided with pre-loaded multi-media digital content on their devices	Learners were provided with pre-loaded digital content on their devices In addition, on-boarding and mediation of the updated multi-media digital content was undertaken
	Educators in Smart Schools and e- Learning officials	Provide relevant training for school-based educators, office-based educators and school management teams (SMTs) in various ICT programmes	On-going training to be provided for school-based educators, office-based educators and SMTs in various ICT programmes	Training was provided for school-based educators and SMTs in various ICT programmes. Due to COVID-19 restrictions, the support and training was provided through a blended learning methodology. 45 office-based officials in the e-Learning Directorate were trained on the use of RMS, which is a web-based programme that will enable individual ICT Schools and Section 20 Schools to complete curriculum profiling and requisitioning electronically

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Batho Pele arrangements with beneficiaries (Consultation access etc.)	Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	The Department engages in on-going consultations with parents, schools, Districts and all other stakeholders and beneficiaries	To get buy-in and commitment from stakeholders and beneficiaries of our services. To conduct advocacy through various media including, newspapers, radio, TV and the GDE website	Due to COVID-19 restrictions, consultation could only be done telephonically, and service delivery was compromised
Access	Beneficiaries and stakeholders have access to GDE and its institutions and can consult officials for support and/or assistance	Office-based officials can be accessed telephonically and by email. They also visit schools regularly to support, guide and monitor compliance	Due to COVID-19 restrictions, provincial and district office officials could not visit schools as per schedule. However, officials could be reached by email or telephonically
Courtesy	GDE officials exercise courtesy and are professional when engaging with beneficiaries and stakeholders	Beneficiaries and stakeholders must be treated with respect and dignity. Complaints and/or concerns experienced by beneficiaries and/or stakeholders must be acted upon within the stipulated time frames	Professionalism was always maintained when engaging with stakeholders
Information	GDE strives towards providing information that is accurate, relevant and time bound	Various media should be used to convey accurate, relevant and timely information	Information conveyed regularly through GDE news, GDE updates, circulars and memos. Information circulated by email, radio, newspapers and the GDE website. Regular meetings held via MSs Teams or zoom and submission of monthly, quarterly and annual reports
Openness and Transparency	GDE Directorates report progress, achievement and challenges experienced during implementation	Monthly, quarterly annual reports to be submitted to line managers as per arrangement	Monthly, quarterly and annual reports were submitted to line managers per arrangement. Progress, achievement and challenges reported. Areas that need to be addressed were indicated and intervention strategies openly communicated

Batho Pele arrangements with beneficiaries (Consultation access etc.)	Current/actual arrangements	Desired arrangements	Actual achievements
Redress	The GDE Service Charter provides guidelines to ensure that all officials deliver high service standards to our stakeholders and beneficiaries of our services	To provide an on time responsive quality service by adhering to turnaround times in resolving all stakeholder queries and complaints	Communication with internal and external stakeholders was enhanced via emails, telephonically, scheduled meetings and/or SMS messaging. Great consideration was given to all registered complaints especially during the COVID-19 restrictions
Value for money	Optimum use of allocated resources. Procured resources of acceptable standards	Efficient, effective and economical use of allocated resources	Procurement processes in line with PFMA. Delivered goods in line with Service Level Agreement (SLA) and tracked monthly expenditure and asset register kept

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
• Operational Plans • Annual Performance Plan • Service Delivery Improvement Plan • Monthly and Quarterly Performance Reports • Annual Service Delivery Improvement Plan • Annual Report • Annual Report to citizens	• Operational Plans • Annual Performance Plan • Service Delivery Improvement Plan • Monthly and Quarterly Performance Reports • Annual Service Delivery Improvement Plan • Annual Report • Annual Report to citizens	• Operational Plans • Annual Performance Plan • Service Delivery Improvement Plan • Monthly and Quarterly Performance Reports • Annual Service Delivery Improvement Plan • Annual Report • Annual Report to citizens

Complaints mechanism

Current/actual information tools	Desired information tools	Actual achievements
The GDE receives a vast range of complaints which are then referred to the relevant Directorate/District Office for attention Complaints/enquiries are received through the following channels: • Walk-in at schools, District Offices and Head Office • Call Centre at (011) 355 0000 • Toll free number 0800 000 789 • An electronic mailing platform at gdeinfo@gautenggovza or talktothemec@gautenggovza • Office operating hours: Monday – Friday 08h00 – 16h00	• Effective and efficient facilitation of acknowledgement of complaints within 72 hours and work to resolve them within 48 hours of receipt • Adherence to turnaround times in resolving all queries • Provide a professional and welcoming environment to GDE visitors/callers by providing assistance in a professional manner • Provide accurate information and guidance in relation to GDE functions and services rendered • Provide technological connectivity between the three spheres of GDE namely Head Office, District Offices and schools which will enhance communication in an integrated manner which allows easy monitoring and support • Provide an on-time messaging service to GDE clients and an effective electronic platform for use by members of the public	The contact centre is committed to ensuring the Frequently Asked Questions (FAQs) database is updated regularly in order for the frontline staff to remain competent, provide responses that are accurate GDE received several complaints and the majority of complaints received were related to the issues listed below: • **Online admissions 2021** The Provincial Admissions Online Steering Committee has been engaging with stakeholders and users to provide feedback and resolve technical issues reported during the implementation of the newly designed system • **Reopening of schools during the COVID–19 lockdown** Parents had to be assured that the GDE is doing its best to ensure that both learners and educators are safe when they return to schools by observing all the necessary protocols This was achieved through policy formulation and the provision of personal protective equipment • **Independent Schools** 07 illegally operating schools were served with letters to cease operating 900 home schooling learners were registered An electronic system to apply for home school education online is being set up Its aim is to make the process efficient during the lockdown and allow District Offices to actively participate in home school education Incidents of suspension and expulsions due to non-payment of school fees were resolved • **School infrastructure** The Department continues to provide condition-based maintenance of schools to support teaching and learning and restore the schools to their required condition or standard

2.3 Organisational environment

The global COVID-19 pandemic negatively impacted all GDE operations, work procedures had to be adjusted in alignment with lockdown alert levels and applicable disaster management and other related regulations. The prevailing circumstances meant that programmes were implemented at a slower-than expected pace, thus reducing the targeted outputs of the financial year. Nonetheless, the Department managed to achieve significantly in the delivery of its mandates.

The closure of schools during the full and adjusted lockdown levels period, resulted in an increase in vandalism of infrastructure and theft of property at GDE schools. A large number schools were affected by these acts and if left unabated, these would continue to reverse the gains that the Department has achieved in improving the conditions of facilities in the province. The Department, under these trying circumstances, delivered new and replacement schools, additional public ordinary classrooms as well as Grade R classrooms and covered schools through unscheduled maintenance.

The Department fulfilled its policy mandate of providing policy direction, resourcing, advocacy and strategic oversight of education in the province. The Department has continued to promote accountability in improving the quality of teaching and learning leading to improved learner performance while implementing a trimmed curriculum. The Department managed to improve conditions by providing relevant physical and financial resources. Support to schools was optimised by both Head Office and District Offices to provide leadership to schools based on the school community, type of learners in the community, culture and abilities.

The School Safety Programme continued to conduct searches in selected schools, in collaboration with SAPS, including confiscation operations to improve the educational environment by tackling issues of crime.

The decentralised district and school programme was continued for districts to function through multi-functional development teams, which is the Department's critical interface with schools. The provision of educational management support services remained the primary responsibility of District Offices. The Department's service delivery model ensured improved coordination and integration across all levels, vertically and horizontally.

2.4 Key policy developments and legislative changes

For the period under review the Department identified the Gauteng Education Laws Amendment Bill, 2020; Regulations for the Registration and Subsidy of Grade R classes or sites at Public Schools, Independent Schools and Community–Based Centres, Regulations on Financial Prescripts and Standard Charts of accounts and the Amendments to the Admission Regulations for review.

In addition to the COVID-19 pandemic and its impact on planned consultation programmes with respect to the promulgation of legislation, progress was also hampered by national processes. In anticipation of amendments to national legislation that would impact on provincial legislation, the Department planned to amend the provincial primary legislation using the Gauteng Education Laws Amendment Bill, 2020. There were no amendments to the national legislation thus no amendments to the provincial legislation.

With regards to the Regulations for the Registration and Subsidy of Grade R classes or sites at Public Schools, Independent Schools and Community–Based Centres, the regulation has been revised, incorporating relevant stakeholder comments and is currently on hold as the education sector is preparing for the absorption of ECD functions from the Department of Social Development. The absorption process will change the mandate of the Department and have policy implications for the Department and therefore necessitates a review of the Draft Regulations.

Regulations on Financial Prescripts and Standard Charts of Accounts were published for comment in 2015. The comments received were captured, analysed and used to review the Regulations. The Regulations is still undergoing broad consultation. Once finalised and approved by Legislature, the Regulation will be published for implementation. Amendments to the Admission Regulations were not affected as the Department could not hold face-to-face consultation with stakeholders.

3. Achievement of Institutional Impacts and Outcomes

In 2020/21, the Department's programmes continued to be guided by the 5-year strategic vision as articulated in the 5-year Strategic Plan. The Strategic Plan identifies five key strategies for implementation over the 5-year period. Our annual performance shows progressive movement toward achieving the outcomes and impacts as envisaged for each of the strategies and as informed by the Department's impact statement, namely:

Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion.

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. Prior to reopening, schools were assessed for COVID-19 compliance. Most Gauteng schools were found to be adequately equipped with all COVID-essentials – running water, sanitation and ablutions in a good state of repair, PPE, classroom space. Schools supported learners with curriculum materials, as far as was feasible. The curriculum was adapted to factor in the loss of teaching time and a 'trimmed' curriculum was mandated for the sector and Gauteng schools.

The deliberate re-prioritisation of COVID-19 resources in 2020/21, allowed for a safe teaching and learning environment to be created and sustained in Gauteng schools to date, but importantly, with some adjustments, led to the salvaging of part of the 2020 and 2021 academic programme and a successful defence of the crown (top matric results).

The COVID-19 impact on schooling will most likely continue to manifest over the remainder of the 6th Administration. The below details some of the key factors that contributed to the achievement of institutional impacts and outcomes in 2020/21.

Early Childhood Development

This strategy seeks to provide all Gauteng children with high quality ECD and ensure al Grade 1 learners receive Grade R and RR. The objective is that all children completing Grade R should be school-ready.

All children completing Grade R should be school-ready

Overall, steady progress was made toward supporting the migration of ECD for children aged 0-4 from the Department of Social Development to the Department of Basic Education as well as improving access to Grade R for more and more children before they enter Grade 1. A major challenge facing the Department is our ability, and that of our implementing partners, to provide adequate learning spaces to accommodate Grade R in public schools. This is owing primarily to the slow pace of infrastructure delivery and the prioritisation of Grade 1 in primary schools, as Grade 1 constitutes the first year of the compulsory schooling band. COVID-19 conditions in 2020 in particular, resulted in a further slowdown in the delivery of school infrastructure and provision of learning spaces for Grade R.

The Department was involved in the processes for the establishing and designing of the Early Childhood Development (ECD) Learning hubs. Virtual meetings were held with the Infrastructure and Planning Directorate to discuss the design of the learning hubs. Site visits were undertaken, and potential building

land was identified and verified. The concept document regarding the introduction of Grade RR and the report indicating progress for its introduction was compiled.

The Department made provision for curriculum resource documents for Grade R including exemplar lesson plans and pictorial daily programmes for Grade R learners in public schools and community-based sites. The review and mediation of Grade R ATPs to districts and schools in line with the DBE trimmed curriculum, was undertaken. The Mathematics and Home Languages (HL) concept guides were developed to improve curriculum implementation.

To implement the Early Identification Programme, the notes were developed to be incorporated into the Grade R Home Languages (HL) and Mathematics Improvement Programme focussing on early identification of barriers. Curriculum resource documents for Grade R were developed and provided for Grade R subjects. Mediation of the pre-screening tools for pre-Grade R was conducted for facilitators who will be training practitioners on the National Qualifications Framework (NQF).

Practitioner training was provided for capacity building to improve the quality of teaching and learning in the classroom. Grade R practitioners were enrolled for fourth year B.Ed., Foundation Phase degree, with some in the third year of completing the B.Ed. Foundation Phase degree (Cohort 1) programme, and third year diploma in Grade R teaching. The process of evaluating Grade R practitioners' qualifications at the Department of Higher Education and Training (DHET) was undertaken. The training programme for departmental heads on 'Leading and Managing Grade R' was delivered through an online platform. The mediation of Coding and Robotics resources for schools grouped per district, was conducted over three sessions per group.

Promote Quality Education across all classrooms and schools

This strategy aims to improve learner performance across all grades and ensure that every Gauteng learner is provided with relevant, high-impact skills for the Fourth Industrial Revolution through Technical High Schools, Schools of Specialisation, focus on MST and Engineering.

Every learner completing the Foundation Phase with the necessary Language and Mathematics competencies

COVID-19 has had a major impact on schooling, particularly in 2020. The COVID-19 pandemic led to the closure of schools for a large part of the year, and gradual opening in a phased manner as gazetted by the Minster of Basic Education and in line with the risk-based approach for the sector. The 2021 academic calendar was also adjusted to accommodate the surge in COVID-19 infections registered in the early part of 2021.

This impact came about in the context of an education system that is primarily focussed on classroom-based contact teaching. Gauteng began to introduce the ICT and e-Learning Strategy in the 5th Administration, which focussed on enabling ordinary classrooms to operate in a smart, ICT-enabled environment. Classrooms were equipped with smart boards and were refurbished to support the new technology. Teachers and learners were provided with ICT devices like laptops, tablets pre-loaded with educational content. The model of ICT and e-Learning was predicated on a classroom-based and teacher-driven approach, and also relied on the use of traditional materials for teaching and learning, as a complement to the digital, and as a way to increasingly shift towards the use of more online resources.

The COVID-19 pandemic amplified the need to strengthen digital learning as a predominant feature of the curriculum and with a much stronger emphasis on remote teaching and learning. In the interim, the Department supported SMTs and teachers with tools and teacher development to ensure they continue to support learners, whether in or out of school.

Nevertheless, given the challenges presented by the COVID-19 pandemic, the 2020 academic year saw a considerable loss in teaching time. Learning losses were recognised by the Department of Basic Education as being substantial in the 2020 academic year. It was also recognised that to recover would require a multi-year approach, such that core skills and competencies would be taught over a 3-year period, rather than one year. The Department introduced the 3-year Curriculum Recovery Strategy, which is currently being implemented in Gauteng. A basic premise of the strategy is that the starting point would be baseline assessments of the learning losses incurred in every subject and every grade and that Annual Teaching Plans would be adapted in response.

The net effect of the above impacts is that the desired language and Mathematics competencies envisaged for Foundation Phase under this strategy would take longer to realise and require adjustments to the curriculum. The process of ‘catch-up’ has commenced, and as indicated below, a range of programmes and interventions were implemented in order to support learners to reach expected competency levels, albeit through a multi-year process.

The assessment programme from CAPS was drafted for the remainder term of the academic year to improve learner performance in Grade 3. The reworked assessment programme included tests, assignments, investigations and final exams. Reading resources were developed to assist teachers in the teaching and assessment of reading in general. Grades 1-3 baseline assessments were administered in the schools that were visited.

The Language and Numeracy Strategy (LITNUM) – Grades 1-9 continued to ensure delivery of the graded readers to schools, in all African Languages. Lesson plans were procured for all the schools that are offering Tshivenda and Xitsonga Home Languages. Mediation was conducted on Grades 2 and 3 mental Mathematics books to all Foundation Phase Mathematics DSAs in all the 15 districts. In order to mitigate against the loss of teaching and learning time, a memo to guide schools on how to support learners at home during the lockdown was sent to schools and a list of online platforms to be used was provided. Schools strived to ensure that learners with limited or no access to digital platforms were meaningfully engaged during the lockdown. Baseline assessments were administered in the schools that were visited and were made available for purposes of verification. Microsoft Teams workshop were coordinated for Foundation Phase Mathematics lead teachers and DSAs on Base-ten strategies, Additive and Multiplicative Reasoning lessons to implement the Mathematics intervention.

The Read-to-Lead Campaign which aimed to promote the love for reading was continued. Learners were encouraged to read beyond the classroom. Teachers were encouraged to send the reading cards home to be completed by the parents. Schools developed their own reading plan which incorporated spelling and dictionary quizzes for Grade 3 learners, including the phonics programme. Books were procured for the 2021 Phendulani Literacy Quiz competition. The literacy bus visited schools during this quarter and officials read to Grade R learners. The DAR campaign continued to encourage reading for enjoyment.

Schools managed to set aside at least 30 minutes in a week by incorporating the DAR period in their timetables. Reading Clubs were formed at schools in the province to ensure optimal reading. Monitoring of this programme was affected in adherence to lockdown regulations during the reporting period. Revised plans were made for learners to take part in the activities during the lockdown.

To continue in the implementation of the Library Services programme, the World Book Day was celebrated during lockdown. The National Reading Committee requested provinces to submit videos from learners to show why they love and enjoy reading books. Library Services submitted videos from learners in districts. Books which were donated were selected for these learners as a token of appreciation.

The Incremental Introduction of African Languages (IIAL), introduced in 2017, remained a priority programme aimed at promoting social cohesion in our society. The programme also intended to promote and develop previously marginalised official African Languages as espoused in the provisions of the Constitution and National Development Plan. Resources for Grade 1 IIAL toolkits were adequate, and the Department continued to communicate with the DBE about the shortage of resources in Grade 2 and 3 resources.

Every learner completing the Intermediate Phase and Senior Phase with the required Language and Mathematics competences

The Department continued to strengthen the teaching of Home Languages (HL) and Mathematics in the Intermediate Phase. The exemplar lesson and assessment plans were developed in line with the DBE ATPs. Mediation was also conducted to prepare for the reopening of schools. In the Intermediate Phase, material focusing on both Home and First Additional Languages (FAL) was developed. Support was provided to teachers in terms of the teaching of HL. This included focused support provided by DSAs. The SMTs and Professional Learning Committees (PLCs) were also reached through the cascade model. Teachers were supported on the timetabling as well as the implementation of the trimmed ATPs. African Languages resources have also been procured for schools. Mediation of the guidelines was done for both Mathematics and Language officials.

Mediation and sharing of the Grade 7 packages were conducted via Google Link, Microsoft Teams, WhatsApp, emails, memory sticks and face-to-face meetings. The link was also uploaded on GDE platform. COVID-19 and lockdown negatively affected delivery as school visits and mass participation programmes could not be implemented. The Certificate in Primary English Teaching (CiPELT) and Senior English Teaching (CiSELT) was continued on online platforms. Although much of the training programmes were affected by the pandemic, the Department managed to rollout plans to capacitate teachers on how to teach English as a language of learning and teaching (LOLT).

Mathematics resources including workbooks, worksheets, Maths kits, and lesson plans were distributed via memory sticks to Mathematics teachers to enhance teaching and learning. Mathematics charts were procured to assist with creating a learning environment conducive to teach learners critical and tougher content. The Mathematics Strategy document to improve Maths performance through relevant resources to support teachers through Mathematics Charts and worksheets was finalised. Monitoring thereof was undertaken in all the 15 districts, both in the Intermediate and Senior Phases in order to ensure implementation and compliance.

Access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools and Special Schools

The programme for establishing Schools of Specialisation (SOS) to strengthen our skills base was continued. In addition to the support provided to SOS, priority attention was given to Magaliesburg Secondary School of Specialisation in Agriculture to ensure PAT completion and curriculum delivery. Additional support rendered at the school included the support from the State veterinarian who assisted learners with practical demonstrations and applications.

Technical High Schools and Schools of Specialisations (SOS) have been repositioned and prioritised to respond to the acute skills shortage in the country. The Department has envisioned that the Technical Vocational Education to equip learners with skills required for social and economic development. The mapping of Technical High Schools (THS) per circuit has been completed. The No-fee Schools have been prioritised with the intent to encourage redress, improve the teaching environment and increase learner access to the technical field especially schools in previously disadvantaged communities.

The Department has continued with the advocacy of the GDE Content Platform to support curriculum delivery and help the 2020 matric learners to prepare better for the final examinations. All the targeted groups have been registered on the content platform and provided with the login credentials to access the Multimedia Digital Content.

The Department continued to ensure that e-Learning capabilities are available in GPG classrooms to ensure the provision of paperless classrooms. The Multimedia Content update in the Grades 11 and 12 ICT classrooms were completed. The process entailed updating the operating system, antivirus, IQ software and updating the digital content. The Grade 11 and 12 teachers in these schools were also provided with laptops pre-loaded with three forms of digital content. The content provided contained assessment activities to enhance the lesson planning process. This content on the teacher laptops mirrors the pre-loaded content in the classroom LED Board to ensure synergy between the lesson planning process and presentation in class. Learner tablets for Grade 8–12 learners in Full ICT Schools were pre-loaded with content. Annual maintenance and support in preparation of the academic year was conducted and the update on digital content in line with updated learner curriculum profile for each academic year was concluded. The e-books were provided as per learner profile and school curricula. The ICT schools were visited to monitor and support the ICT rollout programme. Relevant support is being provided to these schools with clear focus on the use of ICT and teaching and learning methodologies. The visited ICT schools were encouraged to register teachers and learners on the GDE content platform. The advocacy of the GDE content platform was extended to the principals. The GPG platform has positvely impacted on learners and educators as they had access to the GDE content platform.

Learner access to Special Schools and improved quality of programmes for learners with special needs was expanded. During the COVID-19 lockdown, direct support to care workers, parents and special care centre management was not possible, however, virtual/indirect supportn was provided. Autism specific considerations guidelines were developed for schools during the COVID-19 pandemic. A Strategic Plan for 2019-2024 was finalised to implement SIAS within the framework of Whole School Improvement which is aligned to current deliverables and the Roadmap 2019-2024. The Department strived to eliminate the backlog of learners needing to access special education, by providing District Based Support Teams (DBSTs) with abridged Support Needs Assessment (SNA) forms to be completed electronically by SBSTs and submitted electronically to DBSTs. Meetings were held with the Curriculum General Education and

Training (GET) section to ensure curriculum support to schools with the implementation of the Technical Occupation Curriculum to create an enabling environment for the implementation of the "The Three Stream Model" in identified schools. In ensuring the preparation of learners, the Coding and Robotics Kits were procured for the primary schools that form part of the Mathematics Science and Technology (MST) Conditional Grant. The Technical and Comprehensive Schools which were identified for resourcing through the additional FET budget, were also resourced. Priority for resourcing was given to quintile 1–3 No fee-paying Schools with the aim to improve the teaching environment in schools offering Technical Subjects and to improve access to Technical Vocational Education. A number of schools offering Computer Application Technology/Information Technology (CAT/IT) schools included a multi certification of ICT and programming course over and above the normal CAT/IT curriculum.

The Secondary School Improvement Programme (SSIP) continued to enhance the quality of education in schools and support learners from schools which have struggled to consistently achieve the provincial benchmark. SSIP was also aimed at improving the pass rate and quality of the matric results. SSIP consisted of A, B and C (Section 58B schools) programmes. SSIP A focused on the gateway subjects such as Accounting, Business Studies, Economics, Geography, Mathematics, Mathematical Literacy, Technical Maths, Life Sciences and Physical Sciences. SSIP B focused on six subjects such as English First Additional Language (EFAL), Consumer Studies, History, Tourism and Technical Science. SSIP C was an intervention on the above subjects in schools at risk which were classified as section 58B according to the South African Schools Act (SASA). Section 58B schools are identified as schools that have achieved less than 60% in the National Senior Certificate (NSC) final examinations. SSIP camps were implemented during this financial year, and these camps included both walk-in and residential camps. The camps hosted in all the districts within the province impacted all participating learners. The "Just-in-Time" training, provided via Microsoft Teams, was provided for teachers within Section 58B schools through a professional development model that focused on content, pedagogy, assessment and use of ICT as a measure of instruction. Supports visits were conducted with Section 58B and underperforming schools in the province. Additional e-content to support learners was compiled, lessons were disseminated and uploaded on the GDE portal/website.

Create safe schools that embody social cohesion, patriotism and non-violence

Safe Schools that embody social cohesion, patriotism and non-violence

This strategy aims to create safe schools that promote social cohesion, healthy lifestyles and prepare learners to be patriotic and filled with national pride.

The School Safety Programme was continued since the Department viewed the safety of all learners, teachers and support staff on school premises remained one of the Department's key priorities. The Department continued its collaboration with various stakeholders and ensured that schools are linked with their local police stations. The SAPS revamped the Adopt-A-Cop programme used to reach more schools and make cops much more visible in the schools. School readiness verification visits focusing on the safety of schools were conducted. School managers were assisted in ensuring that disciplinary hearings were quickly convened and finalised. Schools were provided with training on procedural compliance so that cases were not unnecessarily compromised.

The provision of pro-poor interventions like scholar transport and nutrition, which targets poor learners, are a critical factor in ensuring learners access and attend schooling. It is also well-documented, that for many children, the provision of school nutrition may be the only meal they consume in a day. With household vulnerability increasing under COVID-19 economic conditions, many learners would face a dire situation with regard to food access. In the context of COVID-19, when schools closed for extended periods and learners were in school for limited periods, poor learners were at risk of 'missing out' on these provisions. The Department ensured our school nutrition programme continued to service poor learners even in the context of restrictions on movement.

The Department continued with its other pro-poor interventions to ensure increased access to schooling through the No-Fee School Policy and Scholar Transport programmes. The number of Public Ordinary Schools (POS) declared as No-fee Schools was increased. The monitoring of the programmes was conducted by schools, districts and head office officials.

School sporting and extra-curricular activities were suspended for 2020 and resumed in 2021, as per gazette by the Minister, and in order to limit the possible transmission arising from close contact, especially in the context of large groups. Due to COVID-19, School Sport programmes that required the adherence to social distancing regulations were cancelled. Public speaking competitions were adjusted to be hosted on a virtual/online platform. Some programmes were hosted on provincial level only as part of the pilot online platforms. This also opened up the opportunity to include Foundation Phase in the provincial events. The Wednesday Leagues programme was resumed by identifying schools to participate in the football and netball sporting codes. The programme included both boy and girl learners from both primary and secondary schools. LSEN learners were included in these sporting codes. The schools have been identified to receive equipment and attire through the partnership with Gauteng Sports, Art, Culture and Recreation. These included primary and secondary schools in all 15 districts. The programme included sport, arts and heritage, including the library components for the identified schools.

The psycho-social impact of COVID-19 on learners, has no doubt been immense. Schools reported an increase in behaviour such as bullying (including cyber-bullying) and various forms of aggression. This has led to the Minister sounding the alarm about the prevalence of bullying in schools across the country. Our interventions described below, focused on both prevention but also mitigation of harmful behaviours. The long-term effects on learners are yet to be determined. However, short-term trends suggest the need for intensive ongoing psycho-social support to deal with COVID-related fears, loss and anxiety, particularly as the country continues to deal with the COVID-19 pandemic and will continue to do so, for the foreseeable future.

Furthermore, the increase in gender-based violence in society during 2020/21, as announced by the President, suggests there is a heightened vulnerability for children who may have been exposed to gender-based violence whether household or societal. The partnership was continued with the Gauteng Department of Social Development (GDSD) to support and invest in a girl-child and empower young woman and equally to the boy-child through the Girl-Child Support and Guidance programme. Partnerships with GDSD and a number of Non-Governmental Organisations (NGOs) was instituted to target the boy-child. Discussions were held with the GDSD to discuss the implementation of the Ke Moja and how COVID-19 has impacted on the implementation of the programme in schools. The long-term effects of exposure to gender-based violence and the success of our strategies in mitigation, are yet to be determined.

Change the Education Landscape to accelerate relevant and quality learning

Change the education landscape to accelerate relevant and quality learning

This strategy seeks to create a conducive teaching and learning environment through the provision of appropriate infrastructure, improved school governance and enhanced support to educators and principals.

Under the COVID-19 pandemic, schools experienced a loss of assets and damage to facilities, especially during the hard lockdown. Vandalism, arson and theft affected over 350 schools in the province, and many schools were also the victims of repeat attacks. As a result, additional resources were made available to these facilities and replace assets, particularly those that affected the maintenance of hygiene standards in schools that are required to remain COVID-19 compliant – namely, water and sanitation facilities including ablutions. School safety thus became a major concern during 2020/21.

The Department's commitment to eradicate schools built out of inappropriate materials was maintained. A total of four schools built entirely or predominantly of asbestos were completed, whilst 14 of those are in the implementation phase, and two are under construction. The remaining 12 are in various design stages with the Implementing Agent, the Gauteng Department of Infrastructure Development.

The Department has improved the conditions at schools by focusing on their functionality. The implementation of the Twinning programme was continued. District officials were trained and supported by providing them with materials to implement the Twinning programme. Whole School Improvement (WSI) was completed as tracking grids were updated for the submission of Annual Academic Performance Report (AAPR) and progress reports based on the School Improvement Plan (SIP) and action plans emanating from the SIP. The Department submitted the required evidence to DBE.

In response to national and provincial priorities, the Department has conducted training and development for female principals, deputy principals and HODs who were enrolled for Women in Leadership and Management programme, and ICT Integration for Management. Orientation and induction of School Governing Bodies (SGBs) on COVID-19 was conducted to ensure that schools are supported and guided on matters affecting SGBs by-elections and the pandemic. The Department conducted a virtual intervention training for identified schools on School Financial Management, SGB Code of Conduct, Roles and Responsibilities. The schools were selected by their districts according to the needs of the school. Meetings with Provincial SGB Elections Task Team, SGB Coordinators and SGB Associations discussed, amongst other items, the SGB Electronic Management System and Handover Training.

To facilitate strategic and operational planning, the Department coordinated the collection, analysis, interpretation, and dissemination of 2020 data to the Gauteng Department of Education (GDE), the Department of Basic Education (DBE) and various stakeholders. The implementation of the Disciplinary Code and Procedures for Public Servant (PS) and Civil Servant (CS) staff; covering grievances, dispute management and labour dispute procedures, was concluded. Advocacy workshops were conducted to address new approach in addressing the concerns of our clients.

Address the needs of Gauteng Youth through development programmes and increasing Youth Employability

Youth better prepared for further learning and world of work

This strategy is focussed on providing learners with support to access post-schooling opportunities and facilitate opportunities for youth skills development and employability.

Under the auspices of the GCRA, this programme aligns to the Master Skills Plan II as well as incorporates the mandate for youth development, which migrated to the Department of Education in the 6th Administration. Most programmes within this outcome were immensely intercepted by the COVID-19 pandemic. COVID-19 conditions led to many businesses withholding support for the placement of learners in experiential learning opportunities.

The dire need for additional human resource capacity at the frontline, to assist with COVID-19 compliance monitoring and enforcement created opportunities for the placement of unemployed young people in schools and offices. Through the GCRA, the Department implemented the Gauteng Youth Brigades programme. The brigades were placed in schools and District Offices to assist the Department with the screening of staff and learners, data capturing and monitoring compliance to COVID-19 protocols such as social distancing and sanitising. Training on how to enforce Occupational Health and Safety requirements and precautionary measures to curb the spread of COVID-19 pandemic was provided to youth brigades.

In addition, the 2020/21 financial year saw a greater demand for student funding for tertiary study, in the form of bursaries, which the programme was expected to respond to. The Presidential Youth Employment Initiative targeted youth to work as education assistants and general assistants in schools. These staff were appointed toward the latter part of 2020 and early 2021. The education assistants and general assistants supported schools to undertake similar functions to the youth brigades at schools and in offices. Importantly, they provided both work opportunities to young people, many of whom had never been exposed to the world of work, thus equipping them with work-readiness skills for the future. The programme also provided the youth with a nominal income, thus assisting to alleviate harsh living conditions facing many Gauteng youth. Overall, this programme has significantly contributed to supporting youth, in particular to prepare them for the world of work and post-schooling, but importantly, also provided short-term income relief.

4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Programme Purpose

- To provide for the functioning of the office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook.
- To provide management services which are not education specific for the education system.
- To provide education management services for the education system.
- To provide human resource development for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.
- To provide for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, outputs, output indicators, targets and actual achievements

Office of the MEC

In adherence to the values of openness, transparency, access to information, etc., as espoused by the Batho Pele Principles, the Office of the MEC continued to provide responses to questions posed by the Oversight Committees of the Provincial Legislature and other oversight institutions. The “Talk to the MEC” platform continued to receive several enquiries from the public, including information on learner placements, issuing of matric certificates and job placement, especially teaching posts. Internal and external information was managed on both the website and the intranet. The MEC also responded to all portfolio question posed by the Gauteng Legislature and complied with the requirements for oral and written responses. The Office continued to increase proactive engagements with the media. The Media Strategy for GDE was developed and implemented through, amongst other activities, the presentation of the COVID-19 communications plan, virtual weekly media briefings on school readiness, as well as extensive online admissions media campaign.

Corporate Services

Although the period under review was hit by the COVID-19, various activities were managed and achieved as stipulated in the Department’s management plans. The 2020/21 Annual Performance Plan (APP), Budget Vote 5 and the MEC’s Budget Speech were presented. The Departments 2020/21 plans and budget were tabled at the Gauteng Legislature. The development of the 2020/21 Budget Vote presentation was presented by the Head of Department (HOD). The revised 2020/21 Annual Performance Plan and Vote 5 Presentation were submitted to the Legislature.

Education Management

The Department ensured that Human Resources (HR) and Finance were a central function enhanced by Information and Communication Technology (ICT). The management of implementation of filling of posts in the GDE was coordinated as per the Recruitment and Selection operational plans and strategic objectives. The Department successfully created a database where unemployed educators were able to

register for consideration by school Principals and SGBs. The recruitment guidelines and the recruitment and selection policy for appointment of school-based educators, public servants, and office-based educators were approved and implemented.

Human Resource Development

The Department continued to improve Human Resource (HR) functions by accelerating the recruitment and appointment processes. PERSAL reports were analysed on a monthly basis to ensure that processes were in place to reduce overpayments and remain within the 30 days service standard for all the Transversal Human Resource Services (THRS) transactions. The PERSAL clean-up project was undertaken to ensure that PERSAL data was aligned to the approved structure. The national lockdown had a negative impact on all operations of the Department related to PERSAL due to the absence of PERSAL and record books to resolve cases remotely.

The placement of Funza Lushaka graduates allocated to Gauteng continued during the reporting period. School-based PS posts were advertised temporarily at schools and qualified for conversion after serving for three months in the post. PS educators appointed on temporary/contract qualified for conversion after serving for three months in the post. Failure to qualify to be converted was due to the nature of their appointment such as growth posts, substitute, against promotion, IIAL posts, Learner Support Educators (LSEs) or period of appointment etc. Conversions were implemented slowly because they are dependent on PERSAL and officials were working remotely without access to PERSAL for some parts of the year.

The Department hosted a Public Service Women Management Week virtual meeting where the HOD outlined his eight-principle action plan for women empowerment and gender equality. Reasonable accommodation and gender sensitisation workshops which covered issues of gender-based violence, sexual harassment and Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) were conducted throughout the province within the various regions. The Reintegration of Visually Impaired and Disabled Educators in Mainstream Schools Project was entered into the 2020 Centre for Public Service Innovation (CPSI) Awards under the category: Replication and Adaptation of an Innovative Solution. The Gender Equality and Women Empowerment Policy and the Disability Rights Policy were reviewed. A disability campaign was conducted to ensure GDE employees were capacitated and encouraged to disclose their disability which assisted the Department to reach the required target of 4% and update the PERSAL system.

The Department also reviewed the Employment Equity (EE) Circulars 1/2018 to ensure the Department was abreast of the 6th Administration's strategic objectives. A dedicated Dispute Prevention Task Team was established to preside over high-profile cases timeously.

Education Management Information Systems

The Department continued to upload databases onto the provincial data warehouse. The COVID-19 Survey Data Capturing Tool was developed to assess the impact of the pandemic on education within the province. The activities on South African School Administration and Management System (SA-SAMS) and Learner Unit Record Information and Tracking System (LURITS) concluded during the financial year included the daily maintenance of SA-SAMS data collection, extracting and analysing data from the warehouse, and assisting districts and schools to fix SA-SAMS databases, amongst others

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

The Department has employed 42.11% of women in top management and has not met the target due to service termination of employees on contracts, retirement and death. Recruitment processes in line with the HR of the Department is underway and suitable females will be considered. The employment of people with disabilities has reached 3.21% to date. A total of 202 curriculum development facilitators were provided with ICT skills to support our efforts to modernise the education system.

In an effort to use ICT to improve office administration and multi-level electronic communication, a total of 2 211 public schools utilised the SA-SAMs to electronically provide data to the provincial database and are able to be communicated via email. The same number of public schools had access to active emails for communication with the Head Office and District Offices.

During 2020/21, Departments were required to reprioritise their allocated budgets and adjust programme activities to factor in the impact of COVID-19. This necessitated a change in the original targets that were set for 2020/21, hence a revision of the 2020/21 APPs. The GDE's revised 2020/21 APP incorporating the revised targets was approved by the Gauteng Provincial Legislature.

In preparing the report, the Department has provided performance information consistent to two decimal places.

Table 2.4.4.1 Performance against Original 2020/21 APP targets prior to revision

See 2.4.4.2 for the Annual Performance of the Department.

Targets: The table below represents performance (or actual achievement) against the ***original*** targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance as **at quarter 1 (30 June 2020) of 2020/21.** An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for Quarter 1 could not be validated in line with the specific requirements of the Technical Indicator Descriptors (TIDS) for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the **original target** and the **quarter 1** performance.

Programme 1: Administration									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 1.1:** A transformed education landscape	**OI 1.3:** Number of curriculum development facilitators trained	640	498	400	69	-331	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some training programmes that were planned for the first quarter involving	Original Target =400 Revised Target = 200 Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some training programmes that were planned for the first quarter involving curriculum development facilitators had to be cancelled. In addition, due to the restructuring of the curriculum,

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
								curriculum development facilitators had to be cancelled.	curriculum development facilitators had to focus on supporting teachers and schools to implement the revisions. It was expected that this would result in a reduced number of curriculum development facilitators participating in the adjusted curriculum facilitator training programmes.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 1.1:** A trans-formed education landscape	**OI 1.7:** Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	95.10%	96.31%	95.00%	0.00%	-95.00%	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, school visits planned for the first quarter were not conducted.	Original Target = 95% Revised Target = 30% The Department changed operations to focus on supporting schools to comply with the changes in the schooling calendar and curriculum. It was expected that the structure of monitoring of schools was expected to only apply to the 30% of schools with poor performance or management.

Table 2.4.4.2 Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 1: Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.1:** Percentage of female employees in top management	43.16%	43.43%	44.00%	42.11%	-1.89%	**Not Achieved** The target was not met due to the number of female SMS officials that vacated their posts due to contract termination, retirement and death.
8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.2:** Percentage of people with a disability employed in the Department	3.21%	3.1%	3.00%	3.21%	0.21%	**Achieved:** More employees with disability disclosed their status in response to a request for updated information
8: Change the education landscape to accelerate relevant and quality learning	Train curriculum development facilitators	**OI 1.3:** Number of curriculum development facilitators trained	640	498	200	202	2	**Achieved:** A few curriculum development facilitators opted for training, inclusive of online training, after the easing of lockdown restrictions.

8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.4:** Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	2 206	2 211	2 210	2 211	1	**Achieved:** All schools, including new schools, complied with submissions of data.
8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.5:** Number of public schools that can be contacted electronically (email)	2 206	2 211	2 210	2 211	1	**Achieved:** All schools, including new schools, complied with submissions of data.
8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.6:** Percentage of education expenditure going towards non-personnel items (R'000)	24.62% (11 010 175)	24.11% (11 578 913)	24.50% (12 417 184)	26.02% (13 307 269)	1.52%	**Achieved:** Funding originally earmarked for personnel and other budgets were redirected to priority areas to mitigate the effects of COVID-19.
8: Change the education landscape to accelerate relevant and quality learning	Improve management and administration at all levels of the education system	**OI 1.7:** Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	95.10%	96.31%	30.00%	77.34%	47.34%	**Achieved:** As a result of the subsequent drop to Level 3 and Level 1 lockdown restrictions, more physical school visits were possible.

Strategy to overcome areas of under performance

OI 1.1: Percentage of female employees in top management achieved 42.1% out of a target of 44%. The reason for the non-achievement is as a result of posts being vacated owing to female SMS members terminating services due to contract termination, early and normal retirement as well as death due to COVID-19. The Department's Recruitment Strategy aims to appoint the best incumbent in a post and due consideration is made to ensure that females are prioritised for consideration for appointment once posts are advertised.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 1, the Department provided PPEs and personnel to assist with mitigation of the pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Corporate Service					**125 219**	**113 135**		
• Personnel	Education to learners	GP – All districts and HO	2 343	ESSP Cleaners (2) Youth Brigades (4) CS Rotation (2333) CS COVID-19 Post (4)	97 350	97 350	N/A	Continuous and uninterrupted delivery of curriculum to learners
• PPE	PPE items such as cloth masks, hand sanitisers, surface disinfectants, liquid soaps and biohazard bags	15 districts as per the relevant Metro	15 Districts	-	17 869	14 294	N/A	Risk mitigation and advocacy of the COVID-19 pandemic
Communication	Provision of perspex (protective screens) at Head Office and District Offices	GDE precinct Head Office – frontline reception areas	All staff	-		477	N/A	Risk mitigation and advocacy of the COVID-19 pandemic
	Printing and distribution of COVID-19 education material	15 GDE District Offices	All staff and learners					

Linking performance with budgets

The underspending relates to a few invoices that could not be processed by the end of the financial year due to the following challenges related to the payment for bursaries for staff to higher education institutions:

- Delays from Institutions of Higher Learning in submitting invoices.
- Postponement of registration closing dates by the Higher Education Institutions.
- National shut down of Higher Education Institutions due to student protests.
- Some of the Higher Education Institutions were not registered as vendors with the GDE.
- Non-compliant tax status of some institutions.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Office of the MEC	2 709	2 706	3	4 970	3 812	1 158
Corporate Services	2 282 587	2 282 401	186	2 329 685	2 022 336	307 349
Education Management	1 545 076	1 544 170	906	1 463 265	1 462 024	1 241
Human Resource Management	51 706	48 902	2 804	64 446	57 756	6 690
Education Management Information System	2 042	1 694	348	9 126	4 003	5 123
Total	**3 884 120**	**3 879 873**	**4 247**	**3 871 492**	**3 549 931**	**321 561**

4.2 Programme 2: Public Ordinary Schools Education

Programme Purpose

- To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.
- To provide specific Public Primary Ordinary Schools with resources required for the Grades 1 to 7 levels.
- To provide specific Public Secondary Ordinary Schools with resources required for the Grades 8 to 12 levels.
- To provide Departmental services for the professional and other development of educators and non-educators in Public Ordinary Schools.
- To provide additional and Departmentally managed sporting, cultural and reading activities in Public Ordinary Schools.
- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, outputs, output indicators, targets and actual achievements

Public Primary Schools

The implementation of the LITNUM Strategy continued during this financial year. The main pillars of this strategy, through its various campaigns, were resource provisioning for the schools and capacity building for all personnel involved in the implementation of the strategy. All developed material focused on both the development of Home and First Additional Languages. In the Foundation Phase, we have strengthened the teaching of Home Languages by providing CAPS and ATPs for all African Languages in both Home and First Additional languages. The printed workbook charts were implemented in Grade 1, 2 and 3 Isizulu classrooms during the financial year. Mediation thereof was conducted for district officials and teachers in the province. Guidance was provided on the utilisation of DBE workbook activities in line with the revised ATPs. The Department also provided printed Isizulu workbook charts for Grade 1, 2 and 3. All the resources provided for were mediated at all levels.

School visits, and onsite monitoring and support were conducted to ensure evidence of the implementation of CAPS through ATPs, lesson planning and preparation, monitoring of curriculum implementation, monitoring of curriculum coverage as well as adherence to the timetabling and time allocation within our various schools. Monitoring was also aimed at ensuring that the resources such as readers, workbooks and the phonic programme were optimally utilised.

The support provided to teachers in terms of the teaching of Home Languages intensified and strengthened through focused support provided to District Subject Advisors (DSAs). Information and strategies shared with DSAs were communicated with SMTs, teachers and Professional Learning Groups (PLGs) through the cascade model. Training on content and methodologies was provided for teachers in the Intermediate Phase.

Grade 1 Baseline Assessment tasks were administered for English and Afrikaans learners with a view to establishing their knowledge gaps. This assisted teachers to plan teaching activities accordingly. Grade 1 learners read for enjoyment through stories as they serve to expose the learner to the language. Big Books

were used for "Shared Reading" which was a whole class reading activity. Read Aloud with voice modulations was done as well. Strong emphasis was placed on teaching phonics in both the Home Language and the First Additional Languages.

The Read-to-Lead Campaign which aimed to promote the love for reading was continued. Learners were encouraged to read beyond the classroom. Teachers were encouraged to send the reading cards home to be completed by the parents. Schools developed their own reading plan that included the implementation of the Drop all and Read, spelling and dictionary quizzes for Grade 3 learners. In addition, the reading plans also indicated group meetings for the Reading Clubs. Reading Relay competitions were held to encourage reading books and beyond the classroom text and compete on these through answering questions based on them. The phonic programme was implemented to strengthen teaching of phonics and the correct pronunciation of words.

The World Poetry Day was celebrated in the Intersen Phase, including participation in lockdown reading activities shared through video clips and visuals. Schools took the initiative of requesting learners to send their video clips, "Tik-tok" videos on how they observe reading during the lockdown at the various stages. The Reading Clubs were established in collaboration with Library Services. Reading clubs were formed in 450 schools in the Province to ensure optimal reading, as well as the sharing of stories read for learners and to cultivate reading for enjoyment amongst learners.

The Drop-All-and-Read (DAR) campaign continued to encourage reading for enjoyment. Schools managed to set aside at least 30 minutes in a week for DAR. Schools have incorporated the DAR period in their timetables. The culture of reading was extended to all as reading was done as a whole school activity that extended to other members of the school community such as cleaners, security guards and admin clerks. Reading Clubs were formed in 450 schools in the province to ensure optimal reading, as well as the sharing of stories read for learners and to cultivate reading for enjoyment amongst learners.

The CLICK Foundation has developed an interactive language programme called Reading Eggs. It assisted learners with phonics and reading. The programme has been assessed to be compliant with CAPS. The Foundation solidified their collaboration with GDE through a Memorandum of Understanding (MOU).

The Incremental Introduction of African Languages (IIAL) project continued to be implemented in 356 schools in the province. The findings of the monitoring and support visits conducted for IIAL indicated evidence of implementation of the project, lesson plans being utilised, teachers had in-depth knowledge of the subject, with learners being actively involved in the lessons. The Department also mitigated on challenges experienced within the project by providing onsite support to the affected schools. The website for downloading the DBE workbooks and IIAL resources was shared with the schools.

The capacity building activities on languages were focused on training on content and methodologies, sharing of good practise through Professional Learning Communities (PLCs), conducting demonstration lessons on challenging content areas, conducting onsite workshops on methodologies for teaching African Languages, taking into consideration the uniqueness of each language, as well as information sharing meetings with district officials. Teachers received online training on CiPELT and CiSELT. Primary schools were visited and supported across all the 15 districts in the province, especially during the last quarter of the financial year. The visits focused on verifying that teaching and learning, assessment and curriculum implementation was adapted to COVID-19 protocols. Support to schools was also provided

via a virtual platform to limit the spread of the COVID-19 pandemic.

The Primary School Reading Improvement Programme (PSRIP) was another programme implemented for reading improvement programmes developed and implemented by the Department of Basic Education (DBE) in collaboration with the National Education Collaboration Trust (NECT). It was rolled out in 2017/18 in the Foundation Phase and has been extended to the Intermediate Phase for implementation. PSRIP training was provided for the Foundation and Intermediate Phases, Education and Training and Special Projects (ET&SP) provincial heads, as well as school management. Meetings and training sessions were hosted by NECT on the Zoom online platform.

The Department has finalised the strategy document to improve Maths performance in Grades 1-9 in support of the Mathematics strategy in the Intersen phase. A plan to provide relevant resources to support teachers was tabled. The resources supplied to schools included lesson plans, Maths kits, exemplar assessments, amended ATP's, Maths charts, educational websites for extra consolidated practice, and the DBE and Siyavula workbooks in e-format. Interventions for progressed and retained learners took place in all schools in the province through the use of DBE workbooks for Intermediate and Senior Phases. DVD lessons and extra lessons were provided for Senior Phase learners. Workshop on problem-solving for Foundation Phase teachers, lead teachers and Mathematics district officials across all 15 districts was held, impacting more than 1 400 participants. Participants were expected to write a pre-test and a post-test. The post-tests results showed a 10% improvement on average. Mathematics intervention in the Foundation Phase was continued.

DBE home learning charts, with term 2-4 content were distributed for learners in Grade 1-3, teachers, and parents for home utilisation due to closure of schools during the COVID-19 pandemic. Support for schools on the Mental Maths workbooks was provided to strengthen the teaching of Mental Maths. The improvement of Grade 1 learner performance through the distribution and mediation of Grade 1 baseline assessment to all Foundation Phase Mathematics teachers in all the districts was achieved. Efforts to improve Grade 1 learner performance in Mathematics were continued through the distribution and mediation of Grade 1 baseline assessment activities. Monitoring of the strategy was intensive in all the 15 districts, both in the Intermediate and Senior Phases in order to ensure implementation and compliance. The online Mathematics DBE Workbook with page references per grade resources were identified and uploaded on the GDE website and forwarded to district officials who forwarded to schools and parents for learners to utilise.

The Trends in International Mathematics and Science Study (TIMSS) is a recognised international assessment study designed to measure the effectiveness of an education system within a country in relation to Mathematics and Science. A total of 46 countries participated in the 2019 study across the world. Only three countries in the African continent participated in 2019, i.e., South Africa, Morocco and Egypt. Based on the interim report, for Grade 9 in Mathematics and Science, Gauteng was placed second in the country with an achievement score of 441 in each subject. for Grade 9 in Mathematics, Gauteng was placed second in the country with an achievement score of 410. The final report will be announced towards the end of the 2021 academic year. Gauteng's participation in international studies similar to this was emphasised by the Premier in his State of the Province Address with a clear benefit of ensuring that Gauteng becomes one of the provinces that is able to compete across the world. It is also important to note that TIMSS results are currently contributing immensely to the development of the Curriculum Intervention Strategies in Gauteng.

Public Secondary Schools

In ensuring that the “crown” was successfully reclaimed and there was continuation of the improvement of quality learning in the FET band, last push/quick wins strategies were implemented. All subject specialists developed, distributed and mediated the examination guidelines, pinpointing areas where learners can obtain maximum marks per content area or per topic. The Last Push Strategy was mediated to all the district DSAs, SSIP tutors and teachers in the province. The last push strategies were mediated to all learners in the country via Radio 2000 from the beginning of the month of October 2020 and concluded prior to the writing of the papers in November 2020. The presenters in Radio 2000 were DSAs sourced from the province of Gauteng. The last push strategies developed, distributed and mediated with teachers and learners were developed for Grade 12 learners and for the end of the year. The province ensured that there was a last push in preparing learners for term assessments as well.

For the NSC matric results for 2020, the province achieved second position in the country, with an average of 83.75%. GDE also achieved an increased and the highest Bachelor passes nationally with a significant contribution to the Bachelor passes available nationally.

The development of e-content and notes for the GDE website for teachers and learners showed the Department’s commitment in ensuring that maximum support to teachers was provided for improved learner performance in Gauteng schools. These tools were used to improve learner performance in their respective subjects. The remote learning exercises and worksheets were distributed throughout the 15 districts. The Department continued to ensure that all our Grade 12 learners in quintile 1-3 schools experience ICT through the provision of smartboards and tablets.

As an education department, we have been innovative in our approach in support of education and training continuity using radio and television as well as take-home support packages. Curriculum support school visits were conducted for targeted schools as per the developed schedule.

Mediation of revised ATPs was concluded for the schools in this phase. The FET Curriculum Directorate developed 44 Grade 12 interactive subject content lessons for Term 1; Week 1-9 of the academic year, aligned to the revised 2021 ATPs. In mitigating the loss of three weeks which was incurred because of the revised academic calendar, lessons were developed with the aim of structuring learning whilst learners were at home. The academic year was enhanced with access to various multi-media platforms and social media sites.

The developed remote learning activity booklet for distribution to learners to complete at home for a week as per the ATP, comprised of worksheets, homework activities and exercises to resume the 2021 academic year. Possible solutions for self-assessment were included. Self-discipline and independent work pointers were provided for learners to work independently. Teachers monitored the completion of homework activities/ exercises through informal or peer assessments. Supporting learners during remote learning was central to their success.

An analysis of Mathematical concepts at Grade 12, with a view to Grade 8-9 topics that require emphasis for conceptualisation at Grades 10 and 11 was concluded. As an education department, we have encouraged principals of schools to have more learners offering at Grade 10 and retaining them to subsequent grades – sourcing of qualified teachers to teach Mathematics at Grades 8-10.

Secondary School Improvement Programme Strategy

The Secondary School Improvement Programme (SSIP) remained a symbol of the Gauteng Department of Education's determination to enhance the quality of education in schools and to see improved levels of achievement, particularly in those schools which have struggled to consistently achieve the benchmark set by the province. The SSIP continued to follow an integrated approach to ensure alignment to the school programme.

The SSIP consisted of A, B and C (Section 58B schools) programmes. SSIP A focused on the gateway subjects such as Accounting, Business Studies, Economics, Geography, Mathematics, Mathematical Literacy, Technical Maths, Life Sciences and Physical Sciences. SSIP B focused on six subjects such as English First Additional Language (EFAL), Consumer Studies, History, Tourism and Technical Science. SSIP C was an intervention on the above subjects in schools at risk which were classified as Section 58B according to the South African Schools Act (SASA). The Section 58B schools are schools which achieved less than 60% in the NSC end year results and were provided with development programmes and support visits to ensure that teachers were capacitated over the years in the development of content knowledge, skills and technology which was transferred into the classroom.

The professional development model used for SSIP focused on content, pedagogy, assessment and use of ICT as a measure of instruction. As a result of the COVID-19 pandemic, the SSIP for capacitation of teachers, implemented through the "Just-in-Time" training, was conducted using the virtual space, Microsoft Teams, to ensure teachers are developed in critical content in a safe environment.

The focus areas highlighted and embedded in the training for teacher development were assessment, Problem Based Learning (PBL) and Professional Learning Communities (PLCs). The training was successfully implemented over four days. Teachers were capacitated with knowledge, skills, ICT and assessment techniques, to improve their classroom performance. Administration processes were in place to secure the successful roleout of the training. Increased attendance of the training during the lockdown was appreciated.

The province adopted a problem-solving based approach at all SSIP revision camps, residential and walk-in camps. This was premised on the last push strategies, where learners were capacitated with skills to analyse the questions and strive to obtain maximum marks. The strategy also had an element of time management where learners were skilled on how much of time spend on a question to achieve maximum marks.

The camps were monitored by the provincial officials. The general reports received confirmed the problem-solving approach as explained and strategised. The effectiveness of the approach was verified when the NSC 2020 results was announced in 2021 with the province achieving the highest number of Bachelor passes in the country.

Maths Science and Technology Strategy

The focus of the MST Strategy continued to strengthen the implementation of the National Development Plan (NDP) and increased participation and success rates in MST subjects. The provincial MST Strategy was revised, distributed and mediated to all MST subject specialists. The strategy to increase Mathematics participation was developed, distributed and mediated with the teachers.

Scientific calculators were provided to all learners offering Mathematics and Mathematical Literacy in quintile 1-3 schools across the province, including Mathematical sets for Mathematics learners in Grades 10-12. All quintile 1-3 schools were provided with scientific laboratory equipment for conducting practical work. An analysis of Mathematical concepts at Grade 12, with a view to Grade 8-9 topics that require emphasis for conceptualisation at Grades 10 and 11, was concluded. Principals of schools were encouraged to have more learners offering Mathematics at Grade 10.

During the Mathematics Week, learners practiced Mathematics problems and were subjected to a standardised testing. Celebrations during the Mathematics week involved learners solving mathematics problems where excellence was rewarded. Those who excelled received awards. Participation of learners in the Mathematics Olympiads was coordinated by the South African Mathematics Foundation (SAMF), whereas the South African Agency for Science and Technology Advancement (SAASTA) coordinated the Science Olympiads.

Technical High School Strategy

The strategy is aimed at guiding the activities of the department to address the skills shortage and unemployment crisis among the youth in the country. A full assessment of FET Technical Subjects in the province is underway to inform plans to establish a Technical High School in each circuit across all 15 districts. The purpose of the assessment is to provide a comprehensive status of all schools offering Technical Subjects thereby enabling the province to plan for resourcing and to transform these schools into schools of excellence that provide learners with a high level of skills on exiting the schooling sector. The GDE has made significant financial investment to reposition and prioritise Technical High Schools to respond to the acute skills shortage in South Africa by equipping learners with the required skills at school level.

More than 42 schools were supplied with Practical Assessment Task resources to enhance curriculum delivery. Selected Mechanical Technology workshops were supplied with tools and machinery for the 2020/2021 financial year. Specifications were developed and submitted for the procurement of additional resources to identified MST schools. An additional FET budget was approved to supply PAT resources to quintile 1-3 schools offering Technical Subjects. Electrical Technology schools were also identified for resourcing through this budget.

Schools of Specialisation

A policy decision was taken by the GDE to ensure that learners are provided with access to a specialised, modern, relevant, dynamic and responsive curriculum, which is an alternative to the traditional curriculum through the School of Specialisation (SOS) Strategy. The SOS seeks to nurture the development of top

talent of Gauteng learners across various disciplines, producing the country's future generation of economic and industrial entrepreneurs and leaders, whilst addressing a non-correlation between skills with which learners exit the system and the requirements of the industry.

Interested Grade 12 learners at the National School of the Arts were granted permission to focus on a technical specialisation to afford them the opportunity into this specialisation as a potential career, post-schooling. Priority attention was given to Magaliesburg Secondary School of Specialisation in Agriculture to ensure effective Practical Assessment Task (PAT) mediation, administration and curriculum delivery. Additional support rendered at the school included the support from the State veterinarian who assisted learners with practical demonstrations and applications. Appointment of teachers with relevant skills on the subjects offered at the school such Agricultural Management Technology (AMP) was facilitated.

The SOS were supplied with additional resources to enhance Technical Subjects. Refurbished computer labs were provided to Curtis Nkondo CAT/IT learners. Specialised tuition camps and residential tuition camps were provided for learners at Dr Molefi Olifant, a flagship SOS was provided as the school offered Grade 12 for the first time in 2020. The camps offered tuition in all subjects taught at the school, except CAT and languages. The pre- and post-tests included fully fledged examination papers at the last camp. A project-based learning programme was available as an online programme for all the Schools of Specialisation. For the 2020/21 financial year, the Department recorded a total of 35 Schools of Specialisation which received support through onsite intervention in ICT integration.

Human Resource Development

The Training and Support programmes were affected during this financial year due to the COVID-19 and lockdown measures, most of the scheduled trainings were rescheduled for quarter 2 and quarter 4, respectively. The District Teacher Development, e-Learning officials and facilitators trained on Microsoft Teams. In responding to the challenges caused by the pandemic, recovery programmes for all the short programmes were developed. The current full programmes continued with online support and interventions. A total of 69 curriculum facilitators were trained on onsite support.

School Sport, Culture and Media Services

COVID-19 has led to the postponement of all sporting programmes. Plans for virtual competitions with partners have commenced. In response to the disruption caused by the lockdown and the subsequent closure of schools, a re-worked budget was presented that focused on key planning changes to the operational plan for 2020/21. Regular virtual meetings were held with officials in Curriculum regarding the Wellness2Life programme as well with the potential development partner, SportsTec, to ensure readiness, once schools re-open.

Conditional Grants

Mathematics kits are currently being procured for all MST schools. The CAT and IT specifications content was developed for 2020/21. Grade 12 CAT and IT study guides are in the process of being developed through Sci-Bono. Technical Subjects specifications were finalised and submitted for resourcing of 20 Technical Schools in the 2020/21 financial year.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

Onsite support continued at school level to ensure that 237 SMT members were trained on, for example, the management of COVID-19. A total of 48 SSIP camps were conducted in the province to cater for 9 887 learners.

The school nutrition and learner transport programmes catered for 1 598 600 and 161 038 learners, respectively. Other pro-poor programmes implemented by the Department included increasing the number of schools operating as No-Fee Schools to 1 408, impacting 1 501 465 learners. Investment in ICT to enable the competence of the pupils in the Fourth Industrial Revolution was enabled by providing 207 schools with multi-media resources.

Table 2.4.4.1 Performance against Original 2020/21 APP targets prior to revision

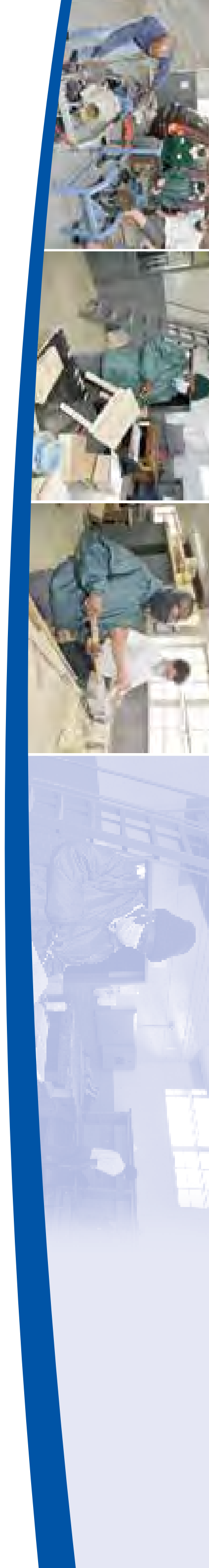
See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the original targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance as at quarter 1 (30 June 2020) of 2020/21. An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the original target and the quarter 1 performance.

Programme 2: Public Ordinary School Education									
Outcome	**Output**	**Output Indicator**	**Audited Actual Perfor-mance 2018/19**	**Audited Actual Perfor-mance 2019/20**	**Planned Target 2020/21**	**Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling**	**Deviation from planned target to Actual Achieve-ment for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 2.3:** Access to relevant curriculum offerings	**OI 2.1:** Number of school SMT members trained	749	498	450	0	-450	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some face-to-face training programmes involving SMT members had to be cancelled.	Original Target = 450 Revised Target = 150 Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some face-to-face SMT training programmes had to be cancelled, others scaled down and others completed online with reduced numbers. In addition, due to the restructuring of the curriculum and the safety and hygiene



Programme 2: Public Ordinary School Education									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
									measures related to COVID-19, SMT members were required to oversee the implementation of such measures. It was expected that a reduced number of SMT members would participate in SMT training programmes as there was a decision to focus on core teaching and learning during the pandemic.
Outcome 5: Youth better prepared for further learning and world of work	**OP 2.1:** Improved Grade 12 learner performance	**OI 2.2:** Number of SSIP residential camps	42	69	30	0	-30	**Not Achieved:** Due to COVID-19 regulations, SSIP residential camps were suspended during the reporting period.	Original Target = 30 Revised Target = 20 COVID-19 regulations made it difficult to continue with planned residential camps and comply with the minimum standards for social distancing. In addition, the use of hotels and conference centres were prohibited due to the lockdown regulations and this necessitated a reduction in available sites.

Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 5: Youth better prepared for further learning and world of work	**OP 2.1:** Improved Grade 12 learner performance	**OI 2.3:** Number of learners in SSIP camps	27 834	20 740	20 000	0	-20 000	**Not Achieved:** Due to COVID-19 regulations, SSIP residential camps were suspended during the reporting period.	Original Target = 20 000 Revised Target = 5 000 It was expected that the number of sites complying with the COVID-19 regulations may not be enough to accommodate the original target as well as the uncertainty of the adjustment of Lockdown Alert Level 5/4 restrictions regarding accommodation of learners in camp sites.

Programme 2: Public Ordinary School Education									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.5:** Number of learners eligible to benefit from learner transport	123 726	138 838	127 248	146 925	19 677	**Achieved:** The increased performance is a s a result of additional learners being bussed to schools owing to the shortage of learning spaces where they live.	Original Target = 127 248 Revised Target = 80 000 It was expected that the number of learners eligible to benefit from learner transport would be impacted by: • the implementation of lockdown regulations, • the volume of co-morbidity applications by learners, • the permission granted for learners to be schooled at home as a request from their parents (lockdown learning), • the rotation of attendance by schools, • the regulated staggered return of specific grades, and • the forced closure of schools due to infections and the general infection rate among the learner and educator communities.

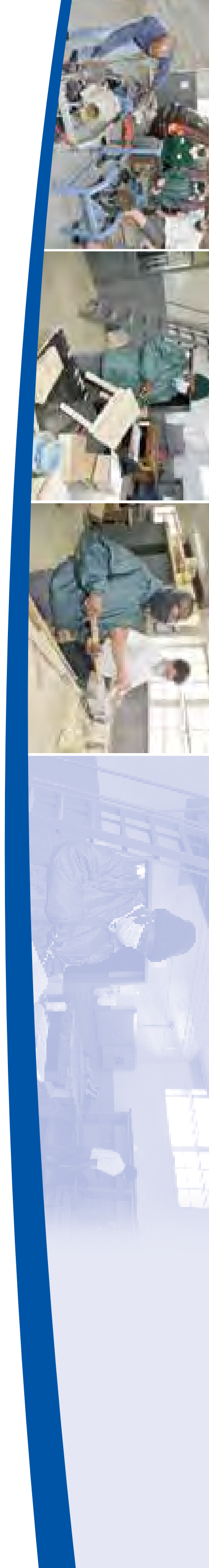
Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									It was expected that these factors would reduce the number of learners eligible to benefit from the learner transport programme.
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.9:** Number of schools provided with multi-media resources	375	275	250	0	-250	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures as well as the fact that some schools fell victim to acts of vandalism, delivery of media resources had to be cancelled.	Original Target = 250 Revised Target = 200 Two factors impacted on the revision of the target, namely, the implementation of the lockdown regulations with controlled access and the fact that some schools fell victim to acts of vandalism. This resulted in the inability to install the required software materials and the loss of vital electronic boards and computers to run the multi-media software during the reporting period. This influenced the revision of the target.

Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.11:** Number of educators trained in Literacy/ Language content and methodology	2,619	1,529	2,422	0	-2,422	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some training programmes involving educators had to be cancelled.	Original Target = 2 422 Revised Target = 300 Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some face-to-face Literacy/Language content and methodology training programmes had to be cancelled, others scaled down with reduced numbers. In addition, due to the restructuring of the curriculum and the safety and hygiene measures related to COVID-19, educators were expected to focus on the core teaching and learning programmes. It was expected that a reduced number of Language educators would participate in training programmes as there was a decision to focus on core teaching and learning during the pandemic.

Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.12:** Number of educators trained in Numeracy/ Mathematics content and methodology	2 878	2 340	2 151	0	-2 151	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some training programmes involving educators had to be cancelled.	Original Target = 2 151 Revised Target = 500 Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, some face-to-face Numeracy/Mathematics content and methodology training programmes had to be cancelled, others scaled down with reduced numbers. In addition, due to the restructuring of the curriculum and the safety and hygiene measures related to COVID-19, educators were expected to focus on the core teaching and learning programmes. It was expected that a reduced number of Mathematics educators would participate in training programmes as there was a decision to focus on core teaching and learning during the pandemic.

Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.13:** Learner absenteeism rate	5.83%	7.82%	5.0%	0.00%	-5.00%	**Not Achieved:** Schooling was suspended from 26 March 2020 for the first quarter of the financial year. Schools were closed for the majority of the period. On resumption, the return of learners was staggered. Attendance registers could not be marked as a result of learners: learning online, at home, with co-morbidities. Registers would not have been captured until directions were issued by DBE.	Original Target = 5,0% Revised Target = N/A Government declared a National State of Disaster and a national lockdown commencing on 26 March 2020. Government resumed classes for Grades 7 and 12 learners from 1 June 2020. The remaining grades returned to school in a staggered process under a reworked timetable thereafter. It was expected that it would be difficult to set a target for learner absenteeism and account for such a target in light of the following: • the implementation of lockdown regulations, • the volume of co-morbidity applications by learners, • the permission granted for learners to be schooled at home as a request from their parents (lockdown learning),

Programme 2: Public Ordinary School Education									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									• the rotation of attendance by schools, • the regulated staggered return of specific grades, and • the forced closure of schools due to infections and the general infection rate among the learner and educator communities. It was expected that the marking of registers would not be possible as a result of: • Online learning • Learner health • Rotation • Home education. Attendance control required physical presence in the schools. It was expected that these factors would prevent the systematic collection of learner attendance data and would undermine any attempt to set an objective target.



Programme 2: Public Ordinary School Education

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 7: Create Safe Schools that embody social cohesion, patriotism and non-violence	**OP 2.2:** Safe Schools that embody social cohesion, patriotism and non-violence	**OI 2.14:** Teacher absenteeism rate	4.63%	4.79%	4.00%	0.00%	-4.00%	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, it was not possible to collect accurate and verifiable teacher attendance data.	Original Target = 4% Revised Target = 10% The revision of the target set for teacher absenteeism represented a projection that was based on the existing applications for co-morbidities, the count of positive infections by educators in schools and the anticipated increase in infections among educators. It was expected that attendance of educators would be negatively impacted by the following: • Teachers with co-morbidities and opting to remain at home, were initially deemed to be on sick leave • the implementation of the lockdown regulations, • the volume of co-morbidity applications by educators, • the forced closure of schools due to learner and educator infections, and • the forced isolation and quarantining of educators due to the general infection rate among the educator community.

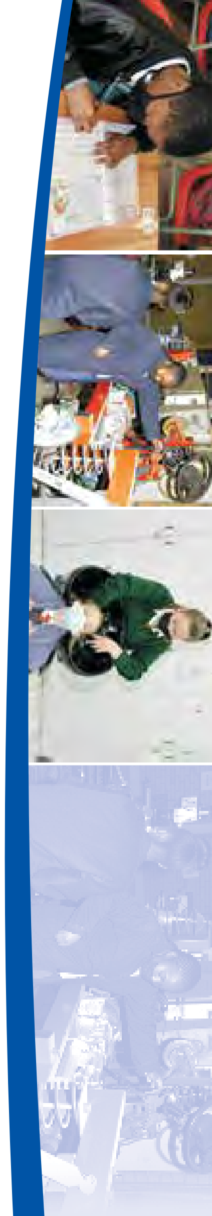
Table 2.4.4.2. Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the revised (and final) targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance as at the end of the financial year (31 March 2021).

Deviation: Deviations between the target and actual performance reflect the difference between the revised (final) target and the Actual Annual Achievement.

Programme 2: Public Ordinary School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	Train school SMT members	**OI 2.1:** Number of schools SMT members trained	749	498	150	237	87	**Achieved:** The increased number of SMT members trained is due to the reduction in the alert level and availability of online learning that allowed for more training to be achieved.
5: Youth better prepared for further learning and world of work	SSIP to improve Grade 12 learner performance	**OI 2.2:** Number of SSIP residential camps	42	69	20	48	28	**Achieved:** The number of learner camps was increased in response to the loss of teaching time and compliance with social distancing. The reduced alert levels allowed the Department to commission additional learner camps while ensuring social distancing.



Programme 2: Public Ordinary School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
5: Youth better prepared for further learning and world of work	SSIP to improve Grade 12 learner performance	**OI 2.3:** Number of learners in SSIP camps	27 834	20 740	5 000	9 887	4 887	**Achieved:** Additional learners were targeted in response to the loss of teaching time in underperforming schools, and this was made possible as a result of additional camps.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide school nutrition to disadvantage learners in quintiles 1-5	**OI 2.4:** Number of learners with access to the National School Nutrition programme	1 468 477	1 527 410	1 468 723	1 598 600	129 877	**Achieved:** Additional learners were fed as a result of increased enrolment in qualifying schools and the declaration of additional No-fee Schools.

Programme 2: Public Ordinary School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide learners with access to scholar transport	**OI 2.5:** Number of learners eligible to benefit from learner transport	123 726	138 838	80 000	161 038	81 038	**Achieved:** As a result of: • the relaxation of the regulations pertaining to social distancing in respect to public transport, • the reduced alert levels, • lower than expected number of learners applying to remain at home as result of co-morbidities and home education, additional learners were transported.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Increase the number of No-fee Schools	**OI 2.6:** Number of Public Ordinary Schools declared as No-fee Schools	1 404	1 404	1 401	1 408	7	**Achieved:** More Public Ordinary Schools and new schools opted to be declared as No-fee Schools

Programme 2: Public Ordinary School Education

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Ensure that learners of compulsory school-going age attend school	**OI 2.7:** The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	81.61%	83.20%	81.60%	83.21%	1.61%	**Achieved:** More learners complied with the requirements of the progression and promotion policy.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Ensure that learners of compulsory school-going age attend school	**OI 2.8:** The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	74.17%	74.64%	74.20%	74.27%	0.07%	**Achieved:** This is as a result of an improved application of the progression and promotion policy.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Provide adequate LTSM to Public Ordinary Schools	**OI 2.9:** Number of schools provided with multi-media resources	375	275	200	207	7	Achieved: Additional schools were provided with multi-media resources to allow for access to ICT-related learning once COVID-19 restrictions were eased.

Programme 2: Public Ordinary School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Increase the number of learners in No-fee Schools	**OI 2.10:** Number of learners in Public Ordinary Schools benefiting from the No-fee Schools policy	1 424 270	1 454 147	1 354 535	1 501 465	146 930	**Achieved:** The increase in learner numbers benefiting from the No-fee Schools policy is as a result of increased numbers in qualifying No-fee Schools and the declaration of additional schools.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Train educators in Literacy/ Language content and methodology	**OI 2.11:** Number of educators trained in Literacy/ Language content and methodology	2 619	1 529	300	554	254	**Achieved:** The increased number of educators trained is due to the reduction in the alert levels and the availability of online training programmes that allowed for more training to be achieved.
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Train educators in Numeracy/ Mathematics content and methodology	**OI 2.12:** Number of educators trained in Numeracy/ Mathematics content and methodology	2 878	2 340	500	677	177	**Achieved:** The increased number of educators trained is due to the reduction in the alert levels and the availability of online training programmes that allowed for more training to be achieved.

Programme 2: Public Ordinary School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Improve the quality and teaching in the classroom	**OI 2.13:** Learner absenteeism rate	5.83%	7.82%	N/A	N/A	N/A	N/A
7: Create Safe Schools that embody social cohesion, patriotism and non-violence	Improve the quality and teaching in the classroom	**OI 2.14:** Teacher absenteeism rate	4.63%	4.79%	10.00%	4.41%	5.59%	**Achieved:** Educator attendance was higher than expected despite the number of teachers identified with co-morbidities and the classification that educators, with co-morbidities and working from home were deemed to be in attendance.

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of Education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 2, the Department provided PPEs and personnel to schools to assist with mitigation of the pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Public Primary Schools					**418 883**	**341 073**		
• Personnel	Education to learners	Public Primary Schools across the Province	6929	CS Rotation 4096 CS Covid Post 2675 PS Admin Asst 38 Cleaner 64 General Asst 56	300 098	300 013	To provide public ordinary education from Grades 1 to 12	Continuous and uninterrupted delivery of curriculum to learners
• PPE	PPE items such as cloth masks, hand sanitisers, surface disinfectants, liquid soaps and biohazard bags	Public Primary Schools across the province	1 506 Primary Public Ordinary School	-	373 525	39 245	N/A	Risk mitigation and advocacy of the COVID-19 pandemic
Public Secondary Schools					**1 104 139**	**803 253**		
• Personnel	Education to learners	Public Secondary Schools across the province	7 197	-	226 309	226 393	To provide public ordinary education from Grades 1 to 12	Continuous and uninterrupted delivery of curriculum to learners

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
• ICT	Leaner devices provided to Full ICT schools	Schools	139 Schools	-	412 122	540 354	N/A	139 schools were provided with learner devices and APN dongles to access connectivity outside the school environment.
• PPE	PPE items such as cloth masks, hand sanitisers, surface disinfectants, liquid soaps and biohazard bags	Public Secondary Schools across the Province	707 Primary Public Ordinary School	-	144 708	36 506	N/A	Risk mitigation and advocacy of the COVID-19 pandemic
Human Resources Development			**-**	**-**	**26**	**25**		
• TN Educator Develop-ment	Provision of cleaning material	District Office					Additional cleaning material was procured to ensure that the Centre was clean as it is used for trainings	COVID-19 free environment is ensured

Linking performance with budgets

Underspending in Public Ordinary School Education was in Current Payments as a result of

- Termination of contracts for temporary educators.
- Delayed appointments for the 2021 academic year due to the revised school calendar.
- Impact of COVID-19 on some feeding programme activities.
- Delays experienced with the procurement of Personal Protective Equipment (PPE).
- Delays by service providers in delivering ordered learner teacher support materials and school furniture, etc.

Payments for Capital assets underspending was caused by an expired contract for the rental of labour-saving device.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appro-priation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appro-priation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Public Primary Schools	21 771 038	21 359 782	411 256	21 035 855	20 930 525	105 330
Public Secondary Schools	16 029 460	15 598 519	430 941	15 364 890	14 802 342	562 548
Human Resource Development	184 396	164 047	20 349	183 045	177 533	5 512
School Sport Culture and Media Service	20 633	17 032	3 601	35 177	29 834	5 343
Conditional Grants	1 032 996	864 881	168 115	943 024	885 894	57 130
Total	**39 038 523**	**38 004 261**	**1 034 262**	**37 561 991**	**36 826 128**	**735 863**

4.3 Programme 3: Independent School Subsidies

Programme Purpose

- To support Independent Schools in accordance with the South African Schools Act.
- To support Independent Schools in the Grades 1 to 7 phase.
- To support Independent Schools in the Grades 8 to 12 phas

Outcomes, outputs, output indicators, targets and actual achievements

Public Primary Schools

To ensure compliance by parents who have opted to teach their children at home while the country is dealing with COVID-19 (Lockdown Learning), the Department developed Standard Operating Procedures (SOPs), an application form for Home Education and Lockdown Learning. These documents were loaded onto the GDE website.

Notifications of the intention to register new Independent Schools were attended to. Schools were assisted with their applications for accreditation by UMALUSI.

The subsidisation of learners in the Independent School sector was continued. The annual subsidy applications submitted to the Department underwent a desktop assessment. The outcome of the assessment has informed the continuation or withdrawal of the subsidy.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

Education of learners in Independent Schools was supported by ensuring that payments to schools were done as per published gazette and ensured that 26.28% of schools that adhered to statutory requirements received their subsidies. A total of 125 360 learners were enrolled in subsidised Independent Schools during this review period. Monitoring and support was provided to 25.72% of Independent Schools.

Table 2.4.4.1 Performance against Original 2020/21 APP targets prior to revision

See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the original targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance as at quarter 1 (30 June 2020) of 2020/21. An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the original target and the quarter 1 performance

Programme 3: Independent School Education									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 3.1:** Financial and governance services that adhere to statutory requirements	**OI 3.4:** Percentage of registered Independent Schools visited for monitoring and support	30.02%	28.31%	25.00%	0.00%	-25.00%	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, school visits were not conducted	Original Target = 25% Revised Target = 10% It was expected that the Department would undertake virtual oversight exercises with Independent Schools to monitor compliance. School visits for monitoring and support were impacted by the lockdown regulations as there was no schooling at Lockdown Level 5. Normal school visits were not permissible during that time and had not been recommended under subsequent amendments to the regulations. It was expected that the GDE would only focus on monitoring and support to subsidised Independent Schools. This accounted for the downward revision of the target.

Table 2.4.4.2 Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 3: Independent School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	Provide financial and governance services to registered Independent Schools that adhere to statutory requirements	**OI 3.1:** Timeous payment of subsidies to subsidised Independent Schools	N/A	100% (Payments made and targets achieved)	Payments made as per published gazette	100% (Payments made as per published gazette	-	**Achieved:** No deviation.
8: Change the education landscape to accelerate relevant and quality learning	Provide financial and governance services to registered Independent Schools that adhere to statutory requirements	**OI 3.2:** Percentage of registered Independent Schools receiving subsidies	27.10%	27.05%	26.00%	26.28%	0.28%	**Achieved**: A number of additional schools qualified in-year, met the requirements for subsidy and were subsidised.

Programme 3: Independent School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	Provide financial and governance services to registered Independent Schools that adhere to statutory requirements	**OI 3.3:** Number of learners at subsidised registered Independent Schools	121 047	127 047	117 660	125 360	7 700	**Achieved:** A number of additional schools qualified in-year, met the requirements for subsidy and were subsidised, resulting in the increase in the number of learners in registered Independent Schools.
8: Change the education landscape to accelerate relevant and quality learning	Ensure that quality education occurs in independent schools.	**OI 3.4:** Percentage of registered independent schools visited for monitoring and support.	30.02%	28.31%	10.00%	25.72%	15.72%	**Achieved:** More schools were visited for monitoring and support purposes after the easing of lockdown restrictions.

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The Department did not provide a response to this programme in relation to the COVID-19 pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

N/A. No budget was allocated to this programme to respond to the COVID-19 pandemic.

Linking performance with budgets

Underspending in Independent Schools was because of the portion of transfers that was set aside to address court orders.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Primary Phase	537 412	534 054	3 358	533 348	518 830	14 518
Secondary Phase	363 763	356 714	7 049	320 846	316 639	4 207
Total	**901 175**	**890 768**	**10 407**	**854 194**	**835 469**	**18 725**

4.4 Programme 4: Public Special School Education

Programme Purpose

- To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.
- To provide specific Public Special Schools with resources.
- To provide Departmental services for the professional and other development of educators and non-educators in public Special Schools.
- To build effective and democratic public Special Schools and facilitate the expansion of inclusion.
- To manage the policy for building an inclusive education and training system.
- To coordinate the development and implementation of education, psychological and therapist services.
- To provide additional and Departmentally managed sporting, cultural and reading activities in public Special Schools.
- To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants.

Outcomes, outputs, output indicators, targets and actual achievements

Schools

The reintegration of Standard Operating Procedure and Special Schools guideline documents were developed for all Special Schools to ensure that learners with barriers to learning and development were supported and safely accommodated during the COVID-19 pandemic.

A draft memorandum was developed for Special Schools to guide staff working with learners during transport transition, feeding and therapy in terms of COVID-19. Meetings were held with Curriculum GET section to ensure involvement from curriculum in support to schools with the implementation of the Technical Occupation Curriculum to create an enabling environment for the implementation of the "Three Stream Model" in identified schools.

Deaf facilitators from the selected Schools for the Deaf continued with the rollout of South African Sign Language (SASL) for Grade 5 learners at Public Ordinary Schools (POS). Teachers and teaching assistants from those schools attended SASL subject support meeting at the Centre for Deaf studies, where discussions were on poetry and time allocations for assessments. Sign Language Development and Education (SLED) supported teachers at Schools for the Deaf with poetry analysis through webinars and videos. Webinars were hosted to improve the implementation of inclusive education. Videos and notes were loaded for those who were unable to participate in the webinars.

An admissions management plan for Special Schools was developed to eliminate admission backlogs created by the COVID-19 lockdown. Meetings were held with all 15 DBSTs who assisted in providing guidance to districts in the area of admissions. Officials were also assigned to each district at the start of the academic year to provide the districts with guidance to fast track admission processes.

Special Schools as Resource Centres were guided on how to restructure outreach activities for the remainder of the 2020 academic year, after the lockdown was instituted, with the focus on online support programmes rather than physical contact sessions with big groups of learners. Meetings were held with principals of Special Schools serving as Resource Centres, to restructure outreach activities to make provision for schools reopening due to the amended school calendar. Resource Centres were effective in strengthening the SBSTs in public schools to improve SIAS implementation, with a focus on schools within the district in which the resource centre is located.

A special school readiness verification process was conducted in all Special Schools to ensure that schools were optimally utilised in terms of the number of learners placed in a school with emphasis on appropriate support to learners directly at the school and remote learning support to learners not returning to schools immediately. The school readiness verification process also focused on the optimal utilisation of resources within Special Schools to improve support provisioning. The District Based Support Teams (DBSTs) were provided with a management plan to ensure appropriate support to FSS for the remainder of 2020 academic year. Meetings held with DBSTs ensured maximum support to Special Schools.

Special Schools received their subsidy allocations for them to procure needed assistive devices. LTSM was distributed and mediated to targeted FSS. Educators from FSS continued with mentoring, coaching and training via Zoom sessions. Microsoft Teams meetings were held with the DBST coordinators to provide support in terms of implementation of the SIAS policy.

The learning programme for Learners with Severe to Profound Intellectual Disabilities (LSPID) as per conditional grant requirements, was implemented. More than 1 500 learners from 60 care centres participated in the LSPID programme in accordance with the LSPID conditional grant requirements. There were 180 learners in Special Schools who implemented the LSPID programme.

Access to education for learners with Autism was expanded and continued to increase the percentage of learners with access to at least one educator with inclusion-specific competencies and qualifications. The learner support on sensory overload, social communication and behaviour modification was provided to expand access to education for learners with Autism. The Autism Spectrum Disorder Project was entered into the Commonwealth Education Awards under the category: Education for Inclusion.

Interventions on physical infrastructure were undertaken to ensure that learners were provided with quality learning and teaching within schools which were fully adapted and upgraded with the relevant ICT equipment, and in response to the needs of the learners.

Human Resource Development

A presentation on risk management processes was prepared and presented for principals of Special Schools to implement online training for appropriate management of the COVID-19 pandemic. The Department continued with training on the Policy on Screening, Identification, Assessment and Support (SIAS) to outline and raise awareness of the pandemic. The training has equipped more than 2 500 educators from Special Schools and district officials within Grade R and Grade 1. The training also improved in providing more learners with access to at least one educator with inclusion-specific competencies and qualifications, within the province.

The capacity and efficacy of SMTs and SGBs from Special Schools was enhanced. Educators and support staff from schools were capacitated in Braille and South African Sign Language (SASL) as the Department collaborated with ETDP SETA to contract Wits Centre for Deaf studies for the training of educators and support staff in SASL 2A and 3B. Caregivers were trained on seating and positioning to improve capacity building of care workers, parents and special care centre management.

School Sport, Culture and Media Services

The programme for LSEN sport has been disrupted by the COVID-19 pandemic. Schools' sports were suspended for most of the 2020 academic year.

Conditional Grants

The OSD for Education Therapists Grant has been discontinued.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

GDE ensured that 4 587 educators were employed within Public Special Schools Education, serving 54 700 learners. These learners had access to education and support from 684 therapists/specialist staff in public Special Schools. The percentage of public Special Schools serving as Resource Centres stood at 16.13%.

Table 2.4.4.1. Performance against Original 2020/21 APP targets prior to revision

See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the original targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance as at quarter 1 (30 June 2020) of 2020/21. An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the original target and the quarter 1 performance.

Programme 4: Public Special School Education

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.1:** Number of educators employed in public Special Schools	N/A	4 366	4 411	4 077	-334	**Not Achieved:** Recruitment processes were negatively impacted by COVID-19.	Original Target = 4 411 Revised Target = 4 000 It was expected that recruitment processes would be negatively impacted by COVID-19.
Outcome 6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.4:** Number of therapists/ specialist staff in public Special Schools	645	659	645	665	20	**Achieved:** The Department already employed educators recruited for the 2020 academic year.	Original Target = 645 Revised Target = 600 It was expected that recruitment processes would be negatively impacted by COVID-19. This target was also adjusted to accommodate applications by therapists/specialist staff for co-morbidity relief.

Table 2.4.4.2. Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 4: Public Special School Education								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.1:** Number of educators employed in public Special Schools	N/A	4 366	4 000	4 587	587	**Achieved:** Due to the reduction in the alert levels, schools were able to recruit appropriate educators in the sector for the academic year.
6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.2:** Percentage of public Special Schools serving as Resource Centres	10.45%	16.13%	15.60%	16.13%	0.53%	**Achieved:** Additional schools have been identified to be declared as Resource Centres.

Programme 4: Public Special School Education								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.3:** Number of learners in public Special Schools	52 619	55 817	49 813	54 700	4 887	**Achieved:** Additional learning spaces were created for learners in Special Schools.
6: Access to relevant curriculum offerings	**OP 4.1:** Increased access to education and support for learners with special needs	**OI 4.4:** Number of therapists/ specialist staff in public Special Schools	645	659	600	684	84	**Achieved:** Due to the reduction in the alert levels, schools were able to recruit appropriate therapists/specialist staff in in the sector for the academic year.

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 4, the Department provided personnel in public Special Schools to assist with mitigation of the pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Schools								
• Personnel	Education to learners	Special Schools in the province	186	CS Rotation (96) CS Covid (76) PS Class Asst (2) General Asst (6) Cleaner (5) Admin Asst (1)	7 355	7 353	N/A	Continuous and uninterrupted delivery of curriculum to learners

Linking performance with budgets

Underspending in Public Special School Education was in Learners with Profound Intellectual Disabilities Grant, because of a project of procuring 60 specialised protection equipment for children with disabilities. Due to COVID-19, this could not materialise given the lack of materials that had to be procured from international service providers.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appro-priation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appro-priation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Schools	3 657 040	3 656 538	502	3 336 471	3 287 581	48 890
Human Resources Development	2 416	2 416	-	2 290	2 290	-
School Sport Culture and Media	834	833	1	1 470	1 135	335
Conditional Grants	33 715	28 571	5 144	31 259	31 217	42
Total	**3 694 005**	**3 688 358**	**5 647**	**3 371 490**	**3 322 223**	**49 267**

4.5 Programme 5: Early Childhood Development

Programme Purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners.
- To provide specific Public Ordinary Schools with resources required for Grade R.
- To ensure that the sector is regulated by GDE Grade R Regulations and registered independent sites.
- To support particular community centres at the Grade R level.
- To provide training and payment of stipends of Pre-grade R practitioners.
- To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.
- To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants.
- To ensure that the norms and standards for ECD sites are implemented across the province through consultation with stakeholders.
- Verify and map all ECD sites in the Gauteng province and monitoring thereof is implemented and improved.
- To ensure that the Pre-grade R and Grade R curriculum is implemented.
- To ensure collaboration with other government departments responsible for ECD, municipalities and other ECD stakeholders.

Outcomes, outputs, output indicators, targets and actual achievements

Grade R in Public Schools and Community Centres

The Universalisation of Grade R sought to provide deserving Grade R learners with access to schooling. These learners were a combination of learners from public primary schools and community centres. Resources aligned to CAPS were prepared for the three Grade R subjects in the form of exemplar lesson plans and pictorial daily programmes. Grade R learners were also exposed to appropriate teaching and learning methodologies and strengthened standardised assessment practices. The Department mediated Coding and Robotics resources to Grade R practitioners for the schools that received the resources.

With regard to improving the teaching of early Maths and Home Languages, the Department continued with all the processes and engagements for the development of training materials. The development of Mathematics and Home Languages concept guides were completed. A guideline document for early identification and support for learners with barriers to learning was mediated to districts. Inclusive strategies, the development of an individual support plan and support needs assessment forms, and school and district tracking grid were also presented, in collaboration with educational psychologists and different therapists from the Department and resource centre schools.

Human Resource Development

The Department provided online support sessions for Grade R practitioners during lockdown. Practitioners were enrolled for the B. Ed. Foundation Phase Degree and Diploma in Grade R teaching with UNISA and North-West University, to improve the quality of teaching and learning in the classroom. Virtual training for facilitators for the training of Grade R practitioners on assessment practices was provided. The training programme for departmental heads on Leading and Managing Grade R, was delivered through the online platform. A large number of Grade R practitioners supported learners that attended school after the easing of lockdown regulations.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

The Department's commitment to improve Early Childhood Development was evident by the 1 386 schools offering Grade R. The number of enrolled Grade R learners in the province stood at 125 642, and 74.29% Grade 1 learners received formal Grade R education. The achievement of the number of learners enrolled in Grade R is excluding the learners enrolled in ECD sites as the survey was not conducted in this sector.

Table 2.4.4.1. Performance against Original 2020/21 APP targets prior to revision

See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the original targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance as at quarter 1 (30 June 2020) of 2020/21. An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the original target and the quarter 1 performance.

Programme 5: Early Childhood Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 1: All children completing Grade R should be school-ready	**OP 5.1:** Grade R learners accessing public, community and private sites	**OI 5.1:** Number of learners enrolled in Grade R	N/A	147 248	154 644	124 066	-30 578	**Not Achieved:** Due to the closure of ECD facilities under the lockdown regulations and the management of ECD community-based sites by the Department of Social Development, the GDE did not manage the	Original Target = 154 644 Revised Target = 125 000 It was expected that the number of learners enrolled in the community-based sites would drastically be reduced for the 2020 academic year because many sites closed due to lack of income as a result of non-payment of fees by parents during the COVID-19 lockdown.

Programme 5: Early Childhood Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
								rollout of the 2020 ECD community-based survey under COVID-19 conditions.	The calculation of all Grade R learners is inclusive of learners from community-based sites. This count is obtained through an annual paper-based survey. Due to the closure of ECD facilities under the lockdown regulations and the management of ECD community-based sites by the Department of Social Development, it was expected that the GDE would not manage the rollout of the 2020 ECD community-based survey under COVID-19 conditions.
Outcome 1: All children completing Grade R should be school-ready	**OP 5.1:** Grade R learners accessing public, community and private sites	**OI 5.3:** Percentage of Grade 1 learners who have received formal Grade R education	75.23%	76.07%	75.60%	74.20%	-1.40%	**Not Achieved:** Due to the closure of Grade R facilities under the lockdown regulations, the GDE did not manage the rollout of the 2020 ECD community-based survey under COVID-19 conditions.	Original Target = 75.60% Revised Target = 65.0% It was expected that the calculation of this target would be compromised by the inability to collect data from the community-based ECD sites.

Table 2.4.4.2 Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 5: Early Childhood Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
1: All children completing Grade R should be school-ready	**OP 5.1:** Grade R learners accessing public, community and private sites	**OI 5.1:** Number of learners enrolled in Grade R	N/A	147 248	125 000	125 642	642	**Achieved:** This is a result of increased access to recognised Grade R sites in public schools.
1: All children completing Grade R should be school-ready	**OP 5.1:** Grade R learners accessing public, community and private sites	**OI 5.2:** Number of public schools that offer Grade R	1 380	1 388	1 384	1 386	2	**Achieved:** More public schools opted to offer Grade R in the academic year.
1: All children completing Grade R should be school-ready	**OP 5.1:** Grade R learners accessing public, community and private sites	**OI 5.3:** Percentage of Grade 1 learners who received formal Grade R education	75.23%	76.07%	65.00%	74.29%	9.29%	**Achieved:** This is a result of increased access to recognised Grade R sites in public schools.

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 5, the Department provided personnel to assist with mitigation of the pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Grade R in Public Schools								
• Personnel	Education to learners	GP All Districts	9	CS Covid (9)	-	386	N/A	Continuous and uninterrupted delivery of curriculum to learners
Grade R in Community Centres					**455**	**58**		
• Personnel	Education to learners	GP All Districts	2	CS Rotation (1) CS Covid (1)	455		N/A	Continuous and uninterrupted delivery of curriculum to learners

Linking performance with budgets

Underspending was caused by the challenges experienced by service providers in gaining access to schools for installation of outdoor equipment. In compliance with COVID-19 regulations, schools closed, resulting in challenges related to access to schools.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Grade R in Public Schools	1 086 225	1 050 256	35 969	846 900	840 179	6 721
Grade R in Community Centres	21 607	21 533	74	6 866	6 865	1
Pre-Grade R Training	24 291	24 056	235	25 863	24 623	1 240
Human Resources Development	18 918	18 918	-	18 291	18 291	-
Total	**1 151 041**	**1 114 763**	**36 278**	**897 920**	**889 958**	**7 962**

4.6 Programme 6: Infrastructure Development

Programme Purpose

- To provide and maintain infrastructure and facilities for administration and schools.
- To provide for the project funded by the Education Infrastructure Grant.

Outcomes, outputs, output indicators, targets and actual achievements

Administration

In line with the Norms and Standards, the Department has improved infrastructure delivery by replacing schools with structures that are conducive to teaching and learning. Eight new and replacement schools were under construction during the year under review. A considerable amount of the Department's budget responded to schools that were affected by criminal elements during the lockdown period, these included vandalised schools, burglaries and arson attacked schools. The lockdown Alert Level 5 restrictions prohibited the Department from implementing infrastructure programmes as planned during the financial year.

Public Ordinary Schools

The four infrastructure programmes namely, Construction of New Schools, Rehabilitation and Renovation, Upgrades and Additions and General Maintenance, were implemented. The GDE identified schools that have water pressure related challenges, and water deliveries to those schools were undertaken. Two new schools namely, Abram Hlophe Primary School in Katlegong and Setlabotjha Primary School in Eatonside were delivered.

District	Emis Number	Project Name
ES	700340380	ABRAM HLOPHE PRIMARY SCHOOL
SW	700321463	SETLABOTJHA PRIMARY SCHOOL

The schools formed part of the new and replacement programme aimed to accommodate growth and overcrowding, as well as the Department's commitment to eradicate schools built with inappropriate materials such as asbestos. The Department also managed to build additional classrooms in existing Public Ordinary Schools, and this number included replacement schools.

Special Schools and Early Childhood Development

All newly-built Special Schools were fully accessible in line with the principles of universal access. The Department continuously responded to the infrastructure needs from Special Schools as they were reported. This was to ensure that learners with special education needs are offered quality teaching and learning in environments that are fully responsive and are adapted to their needs. All newly-built schools are built with Grade R facilities included indoor and outdoor elements. The additions and upgrades programme catered for Grade R requirements in existing schools that have the need. Grade R classrooms were delivered to targeted schools during this reporting period.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

Amongst the achievements were the refurbishment of 803 classrooms as smart classrooms, the building of 250 additional classrooms in existing Public Ordinary Schools, the completion of two new schools, and placing eight schools under the construction. Scheduled maintenance was completed in 403 schools and this number included schools that were vandalised during the lockdown. The Department was able to provide 12 specialist classrooms. The provision of 22 Grade R classrooms assisted with education delivery in this sector.

Table 2.4.4.1 Performance against Original 2020/21 APP targets prior to revision

See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the ***original*** targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance **as at quarter 1 (30 June 2020) of 2020/21.** An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the **original target** and the **quarter 1** performance.

Programme 6: Infrastructure Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.5:** Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	458	272	175	0	-175	**Not Achieved:** The provision of classrooms to schools that were scheduled to go into production was delayed as a result of lockdown restrictions.	Original Target = 175 Revised Target = 250 The extensive acts of vandalism that had occurred over the lockdown period required additional classroom spaces to cater for schools that had suffered space loss, due to classrooms that required extensive rehabilitation.

Programme 6: Infrastructure Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									The social distancing requirements as it relates to the WHO and NDoH recommendations required the sector to provide additional learning spaces (classrooms) so that 1,5m recommended spacing may be realised.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.6:** Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	60	24	30	0	-30	**Not Achieved:** The provision of specialist classrooms via the construction of new schools was delayed as a result of lockdown restrictions.	Original Target = 30 Revised Target = 12 Only 3 of the 6 initially targeted schools were on course for completion. This would have had an impact on the specialist rooms that would have been part of the count for the three remaining schools. This indicator is linked to the number of schools completed (refer to output indicator 6.7) as a result of the impact of COVID-19. The specialist rooms include but are not limited to libraries, laboratories and audio-visual rooms. These rooms were linked to the delivery of new and replacement schools by the implementing agent.

Programme 6: Infrastructure Development									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.7:** Number of new schools completed and ready for occupation (includes replacement schools)	10	4	6	0	-6	**Not Achieved:** The construction of new schools was delayed as a result of lockdown restrictions.	Original Target = 30 Revised Target = 12 Only 3 of the 6 initially targeted schools were on course for completion. This indicator is linked to the inability of the implementing agent to deliver completed schools as a result of the impact of COVID-19.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.8:** Number of new schools under construction (includes replacement schools)	23	12	12	8	-4	**Not Achieved:** The continued construction of new schools that were already in construction was delayed as a result of lockdown restrictions.	Original Target = 12 Revised Target = 7 Schools that were scheduled to go into production after the tender processes were concluded were delayed as a result of lockdown restrictions. Risks associated with probity processes will not yield more schools under construction in this financial year.

Programme 6: Infrastructure Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									Furthermore, 2 schools that were scheduled to be in construction in the financial year have had to restart the tender process as communities rejected the framework agreement appointments by the implementing agent.
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.9:** Number of new Grade R classrooms built/ provided (includes those in replacement schools)	46	24	60	0	-60	**Not Achieved:** The provision of Grade R classrooms to schools that were scheduled to go into production was delayed as a result of lockdown restrictions.	Original Target = 60 Revised Target = 15 Only 3 of the 6 initially targeted schools are on course for completion. The impact of COVID-19 also impacts the production of prefab classrooms. This will have an impact on the Grade R classrooms that would have been part of the count for the 3 remaining schools. This indicator is linked to the number of schools completed (refer to output indicator 6.7).

Programme 6: Infrastructure Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 8: Change the education landscape to accelerate relevant and quality learning	**OP 6.1:** All public schools adhere to physical infrastructure norms and standards	**OI 6.11:** Number of schools where scheduled maintenance projects were completed	376	157	10	0	-10	**Not Achieved:** The provision of maintenance to schools was delayed as a result of lockdown restrictions.	Original Target = 10 Revised Target = 400 Funds reprioritisation and upward adjustment of the maintenance allocation would result in projects in the scheduled maintenance category to increase in the financial year to support COVID 19 social distancing measures. The targeting of schools by criminals during South Africa's COVID-19 lockdown had a negative impact on school infrastructure. Since the lockdown period was instituted, schools in Gauteng were affected by criminal elements that included arson, vandalism and break-ins. In all the burglaries, learner and teaching equipment were stolen together with ICT items.

Programme 6: Infrastructure Development									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									The most common target areas in schools were administration blocks for information and communication technology (ICT) equipment and nutrition centres for food items. The schools had to be scheduled to undergo maintenance for rehabilitative work.

Table 2.4.4.2 Performance against revised (final) 2020/21 APP targets

Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 6: Infrastructure Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.1:** Number of classrooms refurbished as smart classrooms.	N/A	849	800	803	3	**Achieved:** More classrooms refurbished as smart classrooms once COVID-19 restrictions were eased.
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.2:** Number of public ordinary schools provided with water supply	N/A	N/A	N/A	N/A	N/A	N/A
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.3:** Number of public ordinary schools provided with electricity supply	N/A	N/A	N/A	N/A	N/A	N/A

Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.4:** Number of public ordinary schools supplied with sanitation facilities	N/A	N/A	N/A	N/A	N/A	N/A
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.5:** Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	458	272	250	250	0	**Achieved:** No deviation
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.6:** Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	60	24	12	12	0	**Achieved:** No deviation

Programme 6: Infrastructure Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.7:** Number of new schools completed and ready for occupation (includes replacement schools)	10	4	3	2	-1	**Not Achieved:** Delays by the service provider in completing the required school in time to achieve beneficial occupation.
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.8:** Number of new schools under construction (includes replacement schools)	23	12	7	8	1	**Achieved:** More schools were placed under construction to ease overcrowding.
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.9:** Number of new Grade R classrooms built/provided (includes those in replacement schools).	46	24	15	22	7	**Achieved:** More mobile Grade R classrooms were delivered to ease overcrowding once COVID-19 restrictions were eased.
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.10:** Number of hostels built	N/A	N/A	N/A	N/A	N/A	N/A

Programme 6: Infrastructure Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
8: Change the education landscape to accelerate relevant and quality learning	All public schools adhere to physical infrastructure norms and standards	**OI 6.11:** Number of schools where scheduled maintenance projects were completed	376	157	400	403	3	**Achieved:** More schools had undergone maintenance and included schools that were vandalised during the COVID-19 lockdown restrictions.

Strategy to overcome areas of under performance

None. All targets in the programme were met and/or exceeded.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 6, the Department provided maintenance to offices and schools to assist with mitigation of the pandemic. The targeting of schools by criminals during South Africa's Covid-19 lockdown had a negative impact on school infrastructure.

Since the lockdown period was instituted, 370 schools (28 Mar 2021) were affected by criminal elements that include arson, vandalism and break-ins in Gauteng. In all the burglaries, learner and teaching equipment was stolen together with ICT items. The most common target areas in schools were administration blocks for information and communication technology (ICT) equipment and nutrition centres for food items.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration			-	-	**260**	**260**	N/A	
• Maintenance	Disinfection, cleaning and decontamination of office accommodation	Across all 5 corridors of the province						Continuous and uninterrupted delivery of the curriculum to learners
Public Ordinary Schools				-	**63 174**	**99 375**	N/A	
• Maintenance	Rehabilitative work on maintenance of vandalised schools and delivery of basic services (in schools that did not have access to the services/ disrupted services)	Across all 5 corridors of the province	370 contractors 48 companies 67 schools with water related challenges					Continuous and uninterrupted delivery of the curriculum to learners

Linking performance with budgets

Spending in the Infrastructure Development is in line with the norms and standard.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	50 678	50 603	75	55 444	53 610	1 834
Public Ordinary Schools	1 355 232	1 355 232	-	1 334 263	1 334 259	4
Special Schools	90 645	90 643	2	104 183	106 150	(1 967)
Early Childhood Development	18 332	18 332	-	21 307	21 173	134
Total	**1 514 887**	**1 514 810**	**77**	**1 515 197**	**1 515 192**	**5**

4.7 Programme 7: Examination and Education Related Services

Programme Purpose

- To provide the education institutions as a whole with training and support.
- To provide employee Human Resource Development (HRD) in accordance with the Skills Development Act.
- To provide educators and learners in schools with Departmentally managed support services.
- To provide for special Departmentally managed intervention projects in the education system as a whole.
- To provide for Departmentally managed examination services.
- To provide for projects specified by the Department of Education that is applicable to more than one programme and funded by conditional grants.

Outcomes, outputs, output indicators, targets and actual achievements

Professional Services – Public Ordinary School, Curriculum Delivery and Support, Institutional Development and Support, Independent Schools, Special Schools and Early Childhood Development

The Department planned and conducted school visits to selected Public Ordinary Schools, although the programme was impacted by travelling restrictions in adherence to non-pharmaceutical measures to control the spread of the corona virus pandemic. Public Ordinary Schools were provided with online resources to enable assessment online. Head of departments at schools were capacitated to become accredited assessors. Promotion and progression requirements were managed comprehensively whilst schools and districts were assisted with the finalizstion of appeals. The Department issued assessment instructions for moderation of School Based Assessment (SBA), Practical Assessment Task (PAT) and Oral marks for the 2020 NSC examinations as well as the standard setting meeting in respect of 2021 SBA moderation processes in the GET and FET bands.

The COVID-19 pandemic led to the subsequent closure of schools. As a result, the Department de-constructed provincially-set exam papers to provide alternate guidance and solutions for schools in setting their own papers. The materials were re-configured as learning area items, categorised under themes, learning area sections/topics and lastly classified under cognitive levels in accordance with relevant taxonomies.

The Department continued to implement the Online Admission system for the 2021 Grade 1 and 8 admission, working jointly with the Gauteng Department of e-Government. The lessons learnt from the 2019/20 admissions process allowed the Department to include some enhancements on the system to improve its functionality. This resulted in a more efficient placement process in 2020/21.

In line with the policy of lockdown learning, the Department registered learners for lockdown learning. These were learners who remained registered at the schools they attended prior to the outbreak of COVID-19 but were taught by their parents at their homes during lockdown due to the fear of them contracting the virus. These learners wrote the end of the year examinations at the schools where they were registered.

The Masters Skills Plan provides opportunities to learners and students to access Institutions of Higher Learning. The Department continued to support the incremental increase in access to post-secondary education by providing bursaries to learners. Through the GCRA, bursaries were awarded to learners in No-fee Schools, whilst some youths were placed in formal learnerships.

External Examinations

The COVID-19 lockdown created a unique situation which has disrupted the school calendar, thus, impacting on the implementation of the CAPS curriculum for the 2020 academic year. In an effort to mitigate the negative impact of the COVID-19 lockdown on teaching and learning, the Department postponed all common examinations and opted for controlled tests which were school-based, set only on content that was taught to the learners. The National Assessment Circular 02 of 2020, which required schools to set their own tests/assessment for all internal grades (Grades 3–11) and administer such tests/tasks, was implemented. Exemplars for Grade 10 and 11 were emailed to districts for schools to administer. A link was provided to assist schools with past common examination papers.

The Department enrolled more than one million matric learners for the 2020 academic year NSC examinations in 415 examination centres. This was the second highest enrolment following Kwazulu-Natal. One thousand and forty (1 040) private invigilation personnel were appointed to administer examinations in the clustered examination centres and some of the AET Centres where the Amended Senior Certificate examinations were conducted. Internal marks (Orals, SBA and PAT) were submitted to ensure the resulting of candidates after the administration of external Grade 12 examination. The e-marking of Senior Certificate (SC) was conducted for selected subjects. Markers were remunerated on time according to the norm time per script, per paper. The number of markers appointed was revised due to the high level of absenteeism for the NSC examination. Re-marking of the 2020 combined NSC and SC examinations was conducted at three marking centres.

Summary of Final Performance as per the Revised 2020/21 Annual Performance Plan

In 2020, Gauteng obtained an overall pass rate of 83.75% in the Grade 12 NSC examinations. The quality of results achieved was evident by 45.09% Bachelor passes achieved, including distinctions. To improve the transition of learners from school to further education or places of work, the Department exposed 1 786 youth to formal learnership programmes. A total of 8 524 young people benefitted from experiential learning and workplace experience. The GCRA bursary was allocated to 3 024 youth in the province.

Table 2.4.4.1 Performance against Original 2020/21 APP targets prior to revision

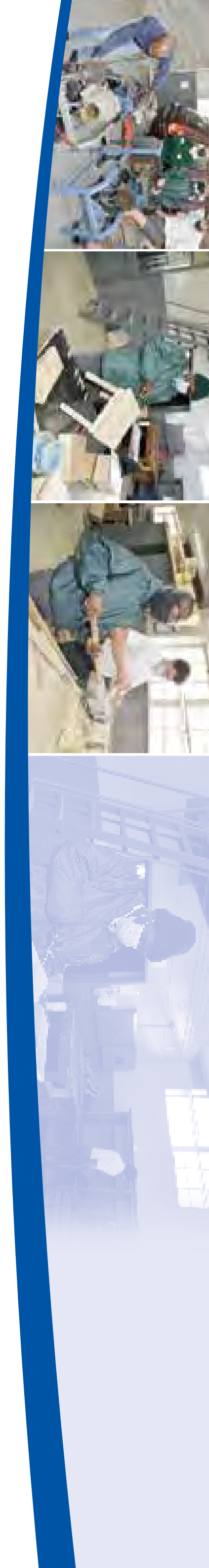
See 2.4.4.2 for the Annual Performance of the Department

Targets: The table below represents performance (or actual achievement) against the ***original*** targets set for 2020/21. Note that the table includes only those indicators that had targets that were revised in 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the date of tabling of the revised APP. The actual achievement below reflects performance **as at quarter 1 (30 June 2020) of 2020/21.** An actual achievement of 0 indicates either that no activity was undertaken or that whilst activities were undertaken, the performance information for quarter 1 could not be validated in line with the specific requirements of the TIDS for the particular indicator.

Deviation: Deviations between the target and actual performance reflect the difference between the **original target** and the **quarter 1** performance.

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.1:** Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors	10 601	2 717	10 000	0	-10 000	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, career guidance and counselling through lay career	Original Target = 10 000 Revised Target = N/A It was expected that the delivery of the career guidance and counselling programme would be negatively impacted by the following: • the implementation of lockdown regulations, • the volume of co-morbidity applications by learners,



Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
								counsellors was not provided in the first quarter, which continued with the hard lockdown (Alert Level 5) which saw the closure of schools.	• the permission granted for learners to be schooled at home as a request from their parents (Lockdown Learning), • the rotation of attendance by schools, • the regulated staggered return of specific grades, and • the forced closure of schools due to infections and the general infection rate among the learner and educator communities. It was expected that the above factors would prevent the rollout of the Grades 8 and 9 career guidance and counselling programme. This programme supplements the Life Orientation curriculum, and it was expected that teachers at schools would continue to deliver the programme in line with the revised curriculum.

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
									Due to COVID-19, the focus on core teaching and learning to time allocation with learners was prioritised.
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.2:** Number of learners adopted and supported by organisations with a view to career pathing and employment	1,122	350	1,000	33	-967	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, there were no placement of learners in companies for career pathing and employment.	Original Target = 1 000 Revised Target = N/A With the lockdown and the closure of businesses and the downturn in the economy, the GDE suspended the placement of learners in companies with a view to career pathing and employment.

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.3:** Number of learners (youth) in formal learnership programmes	2 014	1 313	2 000	30	-1 970	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, it became difficult for the GDE to facilitate the placement of learners in in formal learnership programmes.	Original Target = 2000 Revised Target = 1 000 With the lockdown and the closure of businesses and the downturn in the economy resulting in lay-off of staff, it had become difficult for the GDE to facilitate the placement of learners in companies for experiential learning, learnerships and internships. Less companies were available to partner with the Department.

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.4:** Number of graduates benefitting from experiential learning and workplace experience	2 001	2 035	2 000	5 451	3 451	**Not Achieved:** Due to the outbreak of the COVID-19 pandemic and the implementation of lockdown measures, it became difficult for the GDE to facilitate the placement of youth to benefit from experiential learning and workplace experience	Original Target = 2 000 Revised Target = 6 500 The GDE had reprioritised the programme to target youth to support safety and hygiene practices at schools and busses by creating short-term work opportunities for unemployed youth from local communities. The Department targeted 6 500 unemployed youth for placement at schools.

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.6:** Percentage of learners who passed National Senior Certificate (NSC)	87.92%	87.24%	88.10%	N/A	N/A	**Not Achieved:** The National Senior Certificate (NSC) examinations was not conducted at the time of the revision of the APP.	Original Target = 88.10% Revised Target = 87,24% The performance of Grade 12 learners was impacted negatively by the implementation of the lockdown regulations that would have resulted in a significant loss of teaching time. This has been exacerbated by the volume of co-morbidity applications approved for teachers. In addition, it was expected that the forced closure of schools due to infections and the general infection rate among the learner and educator communities would have resulted in increased absenteeism by teachers and learners. It was expected that this may impact the mastery of the content that learners would be expected to display during their exit examination. It was expected that the

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21 Until date of re-tabling**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
									preparatory examination that normally serves as a benchmark for learner readiness for the final examinations would not be standardised and may not assist in adequately preparing learners for the final exam.
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.7:** Percentage of Grade 12 learners passing at Bachelor level	43.65%	44.46%	43.80%	N/A	N/A	**Not Achieved:** The National Senior Certificate (NSC) examinations were not conducted at the time of the revision of the APP.	Original Target = 43.80% Revised Target = 44,46% The performance of Grade 12 learners was impacted negatively by the implementation of the lockdown regulations that would have resulted in a significant loss of teaching time. This has been exacerbated by the volume of co-morbidity applications approved for teachers. In addition, it was expected that the forced closure of schools due to infections and the general infection rate among the learner and educator communities resulted in

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									increased absenteeism by teachers and learners. It was expected that this may impact the mastery of the content that learners would be expected to display during their exit examination. It was expected that the preparatory examination that normally serves as a benchmark for learner readiness for the final examinations would not be standardised and may not assist in adequately preparing learners for the final exam

Programme 7: Examination and Education Related Services

Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.8:** Percentage of Grade 12 learners achieving 50% or more in Mathematics	33.00%	29.77%	35.50%	N/A	N/A	**Not Achieved:** The National Senior Certificate (NSC) examinations were not conducted at the time of the revision of the APP.	Original Target = 35.50% Revised Target = 29,77% The performance of Grade 12 learners would have been impacted negatively by the implementation of the lockdown regulations that would have resulted in a significant loss of teaching time. This has been exacerbated by the volume of co-morbidity applications approved for teachers. In addition, it was expected that the forced closure of schools due to infections and the general infection rate among the learner and educator communities would result in increased absenteeism by teachers and learners. It was expected that this may impact the mastery of the content that learners would be expected to display during their exit examination. To achieve

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									this target, learners require high levels of proficiency to solve higher-order questions that are complex. It was expected that the impact of reduced teaching time, inadequate revision opportunities and the inability to complete sufficient home drill-exercises would prevent a large number of learners from achieving high pass rates in Mathematics.

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.9:** Percentage of Grade 12 learners achieving 50% or more in Physical Science	41.20%	43.23%	44.50%	N/A	N/A	**Not Achieved:** The National Senior Certificate (NSC) examinations was not conducted at the time of the revision of the APP.	Original Target = 44.50% Revised Target = 43,23% The performance of Grade 12 learners would have been impacted negatively by the implementation of the lockdown regulations that would have resulted in a significant loss of teaching time. This has been exacerbated by the volume of co-morbidity applications approved for teachers. In addition, it was expected that the forced closure of schools due to infections and the general infection rate among the learner and educator communities would result in increased absenteeism by teachers and learners. It was expected that this may impact the mastery of the content that learners would be expected to display during their exit examination.

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Perfor-mance 2018/19	Audited Actual Perfor-mance 2019/20	Planned Target 2020/21	Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling	Deviation from planned target to Actual Achieve-ment for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									To achieve this target, learners require high levels of proficiency to solve higher-order questions that are complex. It was expected that the impact of reduced teaching time, inadequate revision opportunities and the inability to complete sufficient home drill-exercises would prevent a large number of learners from achieving high pass rates in Physical Science.

Programme 7: Examination and Education Related Services									
Outcome	**Output**	**Output Indicator**	**Audited Actual Perfor-mance 2018/19**	**Audited Actual Perfor-mance 2019/20**	**Planned Target 2020/21**	**Actual Achieve-ment Annual – 2020/21 Until date of re-ta-bling**	**Deviation from planned target to Actual Achieve-ment for 2020/21**	**Reasons for deviations**	**Reasons for revisions to the Outputs/Output indicators/Annual Target**
Outcome 9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	**OP 7.1:** Support the transition to post-schooling and employment	**OI 7.10:** Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	861	861	861	N/A	N/A	**Not Achieved:** The National Senior Certificate (NSC) examinations was not conducted at the time of the revision of the APP.	Original Target = 861 Revised Target = 730 The performance of Grade 12 learners would have been impacted negatively by the implementation of the lockdown regulations that would have resulted in a significant loss of teaching time. This has been exacerbated by the volume of co-morbidity applications approved for teachers. In addition, it was expected that the forced closure of schools due to infections and the general infection rate among the learner and educator communities would result in increased absenteeism by teachers and learners. It was expected that this may impact the mastery of the content that learners would be expected to display during their exit examination.

Programme 7: Examination and Education Related Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21 Until date of re-tabling	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Target
									To achieve this target, learners require high levels of proficiency to solve higher-order questions that are complex. It was expected that the impact of reduced teaching time, inadequate revision opportunities and the inability to complete sufficient home drill-exercises would prevent a large number of learners from achieving high pass rates. In sum, this will account for a reduced number of schools obtaining a 60% pass rate in the NSC examinations.

Table 2.4.4.2 Performance against revised (final) 2020/21 APP targets

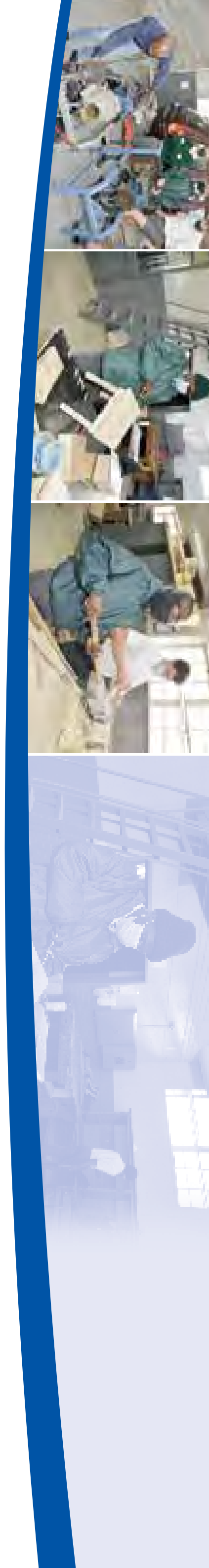
Targets: The table below represents performance (or actual achievement) against the ***revised (and final)*** targets set for 2020/21.

Actual achievement: As per the Annual Report Guide for National and Provincial Departments, actual achievement in this table is to be reported as at the end of the financial year. The actual achievement below reflects performance **as at the end of the financial year (31 March 2021).**

Deviation: Deviations between the target and actual performance reflect the difference between the **revised (final) target** and the **Actual Annual Achievement.**

Programme 7: Examination and Education Related Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Provide support to improve the transition of learners from school to further education or places of work	**OI 7.1:** Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors	10 601	2 717	N/A	N/A	N/A	N/A
9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Provide support to improve the transition of learners from school to further education or places of work	**OI 7.2:** Number of youth adopted and supported by organisations with a view to career pathing and employment	1 122	350	N/A	N/A	N/A	N/A

Programme 7: Examination and Education Related Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Provide support to improve the transition of learners from school to further education or places of work	**OI 7.3:** Number of youth in formal learnership programmes	2 014	1 313	1 000	1 786	786	**Achieved:** The Department engaged youth in various learnership programmes after lockdown restrictions were eased to allow for greater access to learnership opportunities. This was possible through grant funding with schools to create opportunities.
9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Provide support to improve the transition of learners from school to further education or places of work	**OI 7.4:** Number of youth benefitting from experiential learning and workplace experience	2 001	2 035	6 500	8 524	2 024	**Achieved:** More graduates were recruited with schools to create opportunities to support programmes related to COVID-19.
9: To address the needs of Gauteng Youth through development programmes and increasing youth employability	Provide support to improve the transition of learners from school to further education or places of work	**OI 7.5:** Number of bursary allocations to youth	2 517	2 705	2 500	3 024	524	**Achieved:** More learners qualified for bursaries in this financial year.



Programme 7: Examination and Education Related Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Target 2020/21	Actual Achievement Annual – 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Reasons for deviations
5. Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	**OI 7.6:** Percentage of learners who passed National Senior Certificate (NSC)	87.92%	87.24%	87.24%	83.75%	-3.49%	**Not Achieved:** Matric performance was influenced by the impact of COVID-19 restrictions on examination preparation.
5. Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	**OI 7.7:** Percentage of Grade 12 Bachelor learners passing at level	43.65%	44.46%	44.46%	45.09%	0.63%	**Achieved:** The Department placed emphasis on the quality of matric pass via COVID-19 mitigation intervention strategies including SSIP.
5. Youth better prepared for further learning and world of work	Improve Grade 12 learner performance in Mathematics and Science	**OI 7.8:** Percentage of Grade 12 learners achieving 50% or more in Mathematics	33.00%	29.77%	29.77%	30.55%	0.78%	**Achieved:** The Department placed emphasis on the quality of matric pass via COVID-19 mitigation intervention strategies.
5. Youth better prepared for further learning and world of work	Improve Grade 12 learner performance in Physical Science	**OI 7.9:** Percentage of Grade 12 learners achieving 50% or more in Physical Science.	41.20%	43.23%	43.23%	33.48%	-9.75%	**Not Achieved:** School disruptions caused by the COVID-19 pandemic affected relative performance in the Physical Science subject.

Programme 7: Examination and Education Related Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2018/19**	**Audited Actual Performance 2019/20**	**Planned Target 2020/21**	**Actual Achievement Annual – 2020/21**	**Deviation from planned target to Actual Achievement for 2020/21**	**Reasons for deviations**
5. Youth better prepared for further learning and world of work	Improve Grade 12 learner performance through curriculum implementation and support programmes	**OI 7.10:** Number of secondary schools with National Senior Certificate pass rate of 60% and above	861	861	730	834	104	**Achieved:** The Department placed emphasis on the number of schools participating in improving the quality of matric pass via COVID-19 mitigation intervention strategies including school-based SSIP.

Strategy to overcome areas of under performance

Schools that were deemed to be underperforming will be assisted with overall management support to improve the matric pass rate under the COVID-19 conditions and beyond and will be assisted with mediated subject strategies in order to improve performance in poor-performing subjects, inclusive of Physical Science.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs and output indicators for sectors with concurrent functions in this financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

The delivery of education services in the 2020/21 financial year was significantly impacted by COVID-19. The Department repositioned most of its services and operations to respond to the reality of what was permissible under the COVID-19 regulations. In Programme 7, the Department provided PPEs and personnel to assist with mitigation of the pandemic.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/ district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Professional Services								
• Personnel	Safe and clean schools	GP / TN	1	-	-	9	N/A	Continuous and uninterrupted delivery of curriculum to learners
Special Project	Education to learners	GP / JE, GE	4	-	254 531	244 307	N/A	Continuous and uninterrupted delivery of curriculum to learners
External Examination								
• Exams	Provision of online assessments and resources Additional marking venues and additional marking personnel	GP	All GDE registered learners from Grade R-12	-	123 000	609	N/A	Reduction of COVID-19 cases and release of results for the 2020 academic year

Linking performance with budgets

Underspending in the Examination and Related Services was in current payments because of activities that were affected by COVID-19 due to lockdown restrictions and delays in school reopening. Given the challenges, the GDE had to find creative measures to deliver services which included virtual training were possible.

Spending on OHS compliance training of schools, GCRA programmes, matric announcement, etc. was as such less than planned.

Payments for capital assets under spending was mainly on machinery and equipment because there was a merge of June and December exams. June exams could not be written as planned because of lockdown.

Transfers and subsidies underspending was caused by transfers in relation to the Presidential Employment Initiative to schools. The initiative started late in the year and some schools did not participate as anticipated. The GDE will rollover the funds to continue with the programme in line with the Presidency request.

Sub-programme expenditure

Sub-programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Payments to SETA	79 261	79 260	1	105 143	105 038	105
Professional Services	388 247	230 853	157 394	268 046	213 885	54 161
Special Projects	1 607 353	1 249 204	358 149	450 788	291 521	159 267
External Examination	615 872	479 244	136 628	520 077	477 674	42 403
Conditional Grants	2 114	2 114	-	5 074	5 073	1
Total	**2 692 847**	**2 040 675**	**652 172**	**1 349 128**	**1 093 191**	**255 937**

5. Transfer Payments

5.1 Transfer payments to public entities

The Department has no public entities.

5.2 Transfer payments to all organisations other than public entities

Transfers to Departmental Agencies and Accounts

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Department comply with s 38(1) (j) of the PFMA	Amount Transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Transfers to Agencies and Accounts	National Development Levy	Skills Development Levy	N/A	79 260	N/A	N/A

Transfers to Non-Profit Institutions

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

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Gauteng Department of Education	Transfers to Public Schools	Subsidy	Yes	3 534 396	3 414 562	N/A
	Transfers to Independent Schools	Subsidy	Yes	895 175	886 302	N/A
	Transfers to Grade R Sites	Subsidy	Yes	174 025	165 993	N/A
	Related Parties and Other Institutions	Subsidy	Yes	545 003	531 003	N/A
	Transfers to Public Special Schools	Subsidy	Yes	873 778	860 565	N/A

Transfers to Households

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Social Benefits	Non-Profit	N/A	N/A	432 905	517 193	N/A

6. Conditional Grants

6.1 Conditional grants and earmarked funds paid

The Department does not pay conditional grants.

6.2 Conditional grants and earmarked funds received

The table/s below details the conditional grants and earmarked funds received during the period 1 April 2020 to 31 March 2021.

Conditional Grant 1: Infrastructure Grant

Department who transferred the grant	National Department of Basic Education (DBE)
Purpose of the grant	• To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation. • To enhance capacity to deliver infrastructure in education. • To address damages to infrastructure. • To address achievement of the targets set out in the minimum norms and standards for school infrastructure.
Expected outputs of the grant	• Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. • Number of existing schools' infrastructure upgraded and rehabilitated. • Number of new and existing schools maintained. • Number of work opportunities created. • Number of new special schools provided and existing Special and Full-Service Schools upgraded and maintained.
Actual outputs achieved	803 classrooms have been converted to ICT classrooms in the current financial year. 292 additional classrooms built in, or provided for, in existing Public Ordinary Schools, including replacement schools. 12 new additional specialist rooms built in Public Ordinary Schools, including replacement schools. 22 Grade R classrooms provided. 2 new and replacement schools built. 7 new and replacement schools are under construction. 157 projects that underwent major rehabilitation and renovations were completed.
Amount per amended DORA	1 247 620
Amount received (R'000)	1 247 620
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	1 274 545
Reasons for the funds unspent by the entity	The grant has spent 100% of the allocated funds.

Reasons for deviations on performance	N/A
Measures taken to improve performance	Monthly reports on COVID-19 expenditure include information on actual spending and services delivered.
Monitoring mechanism by the receiving Department	Monitoring through budgets section.

Conditional Grant 2: National School Nutrition Programme

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To provide nutritious meals to targeted schools.
Expected outputs of the grant	1 046 schools prepared nutritious meals for learners.
Actual outputs achieved	An additional 595 schools prepared nutritious meals for learners through an equitable share.
Amount per amended DORA	955 658
Amount received (R'000)	955 658
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	789 151
Reasons for the funds unspent by the entity	The Department experienced challenges with spending the total allocated budget due to the COVID 19 pandemic with resultant national lockdown in March, April and May 2020. Meals were partially provided during lockdown.
Reasons for deviations on performance	COVID-19 disruptions, building of kitchens, delivery of gas installations and eating and cooking utensils were not completed.
Measures taken to improve performance	Early detection and expenditure monitoring. Participation in transversal tenders in the 3rd quarter to improve spending.
Monitoring mechanism by the receiving Department	Monitoring through the budgets section.

Conditional Grant 3: HIV & Aids (Life Skills Education)

Department who transferred the grant	National Department of Basic Education (DBE)
Purpose of the grant	• The Purpose of the Life Skills, HIV and AIDS Grant is to support South Africa's HIV prevention strategy by: – providing comprehensive sexuality education and access to sexual and reproductive health services to learners. – supporting the provision of employee health and wellness programmes for educators. • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls.

Expected outputs of the grant	**Teacher Development:** • 800 educators trained to implement comprehensive sexuality education and TB prevention programmes for learners to be able to protect themselves from HIV and TB, COVID-19 and the associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection. • 800 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school. **Co-curricular activities:** • Enable access to sexual and reproductive health and TB services implemented in schools, including a focus on prevention of alcohol and drug use, targeting 1 500 learners. Schools located in high-risk areas are prioritised. **Care and support programmes** • 1 500 vulnerable learners supported to receive the necessary services to support psychosocial challenges they face. • Contract 400 Learner Support Agents (LSAs) i.e., out-of-school youth to support vulnerable learners on psychosocial support challenges in schools. **LTSM** • 50 000 copies of curriculum and assessment policy statement and COVID-19 compliant material, including material for learners with barriers to learning, printed and distributed to schools. **Advocacy and Community Mobilisation** • Reach 15 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of comprehensive sexuality education and access to sexual and reproductive health and TB services. **Monitoring and Evaluation** • Visits to 800 schools for support and development. **Management and Administration** • Appoint 17 admin staff to support the rollout of the programme and ensure provision of physical resources in offices.

Actual outputs achieved	**Teacher Development:** • 831 educators trained online to implement comprehensive sexuality education and TB prevention programmes for learners to be able to protect themselves from HIV and AIDS, TB, COVID-19 and the associated key drivers including alcohol and drug use, multiple sexual partnerships leading to unsafe sex, learner pregnancy, HIV infection and gender-based violence. • 519 school management teams and governing bodies trained (online and physically) to develop policy implementation plans focusing on keeping, mainly girls in schools. **Co-curricular activities:** • This objective did not take place due to COVID-19 restrictions on meetings, workshops and large gatherings. **Care and Support:** • 522 Learner Support Agents (LSAs), these are out-of-school youth who were selected and trained on strategies to support vulnerable children in schools, when there are confirmed or suspected cases of abuse or learners who need any assistance. These LSAs report the case to the relevant authorities who then intervene and assist the affected learners. This is also part of an initiative to curb youth unemployment. The LSAs are placed in 1 000 schools in the province and are giving support to vulnerable learners daily. • 425 learners reached through the Jamboree Project which took place in Sedibeng in partnership with DBE. Different stakeholders presented on gender-based violence and how learners can protect themselves from it and report accordingly. They were also linked to different services which are available in their communities and how to access those services. **LTSM** • 10 000 copies of a handbook mediating the Department of Basic Education's (DBE) National Policy on HIV, STIs and TB for learners, educators, support staff and officials in all public primary and secondary schools. All schools received the copies of the policy and relevant supporting policies and guidelines. • 1 000 schools were identified as the first phase to receive installation of aluminium frames fitted with various CAPS aligned HIV, TB and COVID-19 messages. 5 frames were fitted in each school, a total of 5 000 frames were installed at the identified schools. • Advocacy and Community Mobilisation. • This activity could not take place due to COVID-19 restrictions on large gatherings.
Amount per amended DORA	27 961
Amount received (R'000)	27 961
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	26 352
Reasons for the funds unspent by the entity	Delays were experienced with the delivery of LTSM coupled with delays in school reopening.

Reasons for deviations on performance	Most activities that needed larger gatherings could not take place due to COVID-19, closure of schools and schools focusing on curriculum catch-up programmes.
Measures taken to improve performance	Constant online meetings with districts to find ways of dealing with challenges brought by the COVID-19 restrictions.
Monitoring mechanism by the receiving Department	Monitoring through the budgets section.

Conditional Grant 4: Expanded Public Works Programme Integrated for provinces

Department who transferred the grant	National Department of Public Works (NDPW)
Purpose of the grant	To incentivise provincial departments to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: • road maintenance and the maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure • tourism and cultural industries • sustainable land-based livelihoods • waste management.
Expected outputs of the grant	• Increased number of people employed and receiving income through the EPWP. • Increased average duration of the work opportunities created.
Actual outputs achieved	Job opportunities created in line with the grant framework. • The programme was implemented through the employment of cleaners at schools and data capturers at Head Office. • A total of 99 participants were employed. Demographics are as follows: Male: 37 Female: 62
Amount per amended DORA	2 103
Amount received (R'000)	2 103
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	2 103
Reasons for the funds unspent by the entity	The grant has spent 100% of the allocated funds.
Reasons for deviations on performance	N/A
Measures taken to improve performance	• Appointment of cleaners to start the work at schools and data capturers to capture monthly data received from schools.
Monitoring mechanism by the receiving Department	• Monthly In-Year Model (IYM) reports. • Quarterly Evaluation Reports. • Monthly school visitations.

Conditional Grant 5: Maths, Science and Technology

Department who transferred the grant	National Department of Basic Education (DBE)
Purpose of the grant	To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of Mathematics, Science and Technology teaching and learning at selected public schools.
Expected outputs of the grant	• To supply and deliver tablets for Robotic and Coding programme to 62 primary schools. • To supply and deliver tablets for Robotics and Coding kits to 62 primary schools. • To supply and deliver tablets with hardware for broadcasting of lessons for Grades 8-10 to 145 secondary schools. Also pilot the project to 10 secondary schools. • To supply and deliver tools and workshop machinery for Mechanical Technology to 15 Technical High Schools.
Actual outputs achieved	• Supplied and delivered tablets for Robotic and Coding programme to 62 primary schools. • Supplied and delivered Robotics and Coding kits to 62 primary schools. • Supplied and delivered hardware for broadcasting of lessons for Grades 8-10 to 145 secondary schools. • Piloted the project to 12 secondary schools. • Supplied and delivered tools and workshop machinery, Mechanical Technology to 15 Technical High Schools.
Amount per amended DORA	49 377
Amount received (R'000)	49 377
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	49 377
Reasons for the funds unspent by the entity	The grant has spent 100% of the allocated funds.
Reasons for deviations on performance	N/A
Measures taken to improve performance	Multi-term contracts were signed for the items that are procured annually.
Monitoring mechanism by the receiving Department	DBE conducted quarterly oversight monitoring at selected schools and districts.

Conditional Grant 6: Learners with Profound Intellectual Disabilities

Department who transferred the grant	National Department of Basic Education (DBE)
Purpose of the grant	To ensure that learners with severe to profound intellectual disabilities access quality, publicly funded education and support.
Expected outputs of the grant	**Output 1:** Human resources specific to inclusive education through the provision of key additional staff on a permanent basis. **Output 2:** Database of special care centres, caregiving staff and LSPID. **Output 3:** Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the learning programme for CSPID, and other programmes that support delivery of the learning programme. **Output 4:** Outreach services provided. **Output 5:** Response to COVID-19 pandemic.
Actual outputs achieved	**Output 1:** • 32 posts for transversal team members to facilitate the implementation of the grant. • At the end of 2020/21, a total of 29 of the 32 posts were filled as 1 official passed away, 1 official's working permit expired and 1 was promoted during the year. • 1 Conditional Grant Manager retired at the end of 2020/21 with an interim manager in place until finalisation of appointment of the new manager. **Output 2:** Database in place outlining all 60 Centres and 12 Special Schools involved in the grant. 1 606 learners in care centres. 500 care givers in centres. **Output 3:** 28 transversal team members and 500 care givers trained to ensure implementation of the learning programme. **Output 4:** LSPID learning programme in place for all learners identified as LPID. **Output 5:** 60 centres provided with needed PPE's and assistive technologies to enable remote leaning.
Amount per amended DORA	33 715
Amount received (R'000)	33 715
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	28 177

Reasons for the funds unspent by the entity	The project of procuring 60 specialised protection equipment for children with disabilities against COVID-19 could not materialise because of lack of materials that had to be procured from international service providers. There were 4 vacant posts and due to COVID-19 the officials could not visit care centres and therefore the travel cost came down for the financial year.
Reasons for deviations on performance	All outputs achieved.
Measures taken to improve performance	• Weekly meetings with transversal team members to improve data management and implementation of outreach services. • Monthly meetings with EMIS to verify LSPID information uploaded on to SASAMS. • Verification of data, ID numbers, learners assessed, centre information, learners benefiting from the programme by grant manager prior to uploading information to minimise data errors. • Monthly schedule in place for all transversal teams to ensure schools and centres receive needed support. • Fast tracking of psychological assessment of learners for appropriate support to follow.
Monitoring mechanism by the receiving Department	• Quarterly reports • Annual Report • LSPID tracking tool • Learner Baseline Assessments • Mark schedules • Learner reports

7. Donor Funds

7.1 Donor Funds Received

The Department did not benefit from any official donor assistance.

8. Capital Investments

8.1 Capital investment, maintenance and asset management plan

The provision of infrastructure focus in the Gauteng Department of Education (GDE) has been on the implementation of Regulations Relating to the Minimum Uniform Norms and Standards for Public School Infrastructure (Government Gazette No 37081) together with other key provincial infrastructure priorities. The GDE portfolio comprised of a total of 504 projects of which 117 are New and Replacement infrastructure, 100 are Additions and Upgrades whilst 234 are Rehabilitations, Restorations and Repairs. The Infrastructure Grant constitutes the highest contributor at R1 492 408 000 (97,34%), Equitable Share contribution at R38 641 000 (2,52%) and EPWP being the least contributor at R2 103 000 (0,14%). The Gauteng Department of Infrastructure Development was the sole implementing agent for the programme, except for the unscheduled maintenance programme, as well as the remainder of the Alternative Built Technology schools programme which were implemented inhouse.

The Department responded to a plethora of issues during the global COVID-19 pandemic which has also negatively impacted all GDE operations, including the infrastructure programme wherein work procedures have had to be adjusted in alignment with lockdown alert levels and applicable disaster management and other related regulations. The prevailing circumstances meant that the programme was implemented at a slower-than expected pace, thus reducing the targeted outputs of the financial year.

Nonetheless, the Department managed to achieve full spend on allocated funds. There was infrastructure delivery of two new and replacement schools, additional public ordinary as well as Grade R classrooms and covered affected schools through unscheduled maintenance.

The closure of schools during the full and adjusted lockdown levels period, resulted in an increase in vandalism of infrastructure and theft of property at GDE schools. Many schools have been affected by these acts and if left unabated, these will continue to reverse the gains that the Department has achieved in improving the conditions of facilities in the province.

The year under review also marked the first full implementation of projects through the Framework for Infrastructure Delivery and Procurement Management (FIDPM) which primarily focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.

The Department is mindful of the important role played by its built environment professionals in delivering a successful programme. In this regard, the Department successfully managed to appoint the most appropriate human resources to key positions which has remained fairly in place until the resignation of both electrical and mechanical chief engineers. At the time of preparing this report, the infrastructure Chief Directorate had a vacancy rate of 10%. However, it should be noted that the said vacancies have all been advertised and will be filled in the coming financial year.

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation	Actual	(Over)/ Under Expenditure	Final Appropriation	Actual	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	190 884	211 201	(20 317)	386 081	362 880	23 201
Existing infrastructure assets	-	-	-	-	-	-
– Upgrades and additions	130 361	124 694	5 667	339 496	455 761	(116 265)
– Rehabilitation, renovations and refurbishments	173 670	159 020	14 650	467 103	374 616	92 487
– Maintenance and repairs	700 694	274 999	425 695	230 215	231 293	(1 078)
Infrastructure transfer	230 274	230 274	-	-	-	-
– Current	64 050	489 668	(425 621)	56 537	54 878	1 659
– Capital	24 954	24 954	-	35 765	35 764	1
Total	**1 514 887**	**1 514 809**	**74**	**1 515 197**	**1 515 192**	**5**

PART C: GOVERNANCE

1. Introduction

The GDE strives to run an administration that is transparent, ethical and fair. It is our vision to see every child receive quality education by the time they exit the education system.

The GDE subscribes to the highest standards of governance in its pursuit to deliver quality education in the province. To achieve these standards, the management of the Department is constantly encouraged not only to achieve the goals as expected on the strategic and operational plans but to also ensure that compliance to laws and regulations is achieved. The GDE is always at the forefront of introducing new and innovative ways of teaching and learning in the country and this has been useful in the year under review with the challenges that were experienced with teaching and learning under lockdown regulations as a result of the global pandemic, COVID-19. The Department has a sound governance structure that facilitated decision-making and ensuring that systems are in place to manage the mandate of providing quality education to each leaner in Gauteng.

To achieve this goal and to assist in managing risk throughout the Department, a Risk Management Unit is in place to ensure that the strategic and operational goals of the Department are achieved. This is achieved through the guidance in the Provincial Risk Management Framework.

2. Risk Management

Risk management policy and strategy

The Risk Management Policy and Strategy are in place. The policy was approved in the 2019/20 financial year and is reviewable only when there are changes in legislative and operational requirement. The strategy is reviewed on an annual basis and it is implemented through a Risk Maturity Plan.

Risk assessments

The Department conducts Risk Assessments on an annual basis and implementation of the 2020/21 assessment is as follows:

- **Strategic Risk Register**
  - 72% of action plans implemented
  - 28% of action plans not implemented.
- **ICT Risk Register**
  - 60% of action plans implemented
  - 40% of action plans not implemented
- **Fraud Risk Register**
  - 64% of action plans implemented
  - 36% of action plans not implemented

The Department conducted the following Risk Assessments during the year under review:

- 2021/22 Strategic Risk Assessment
- 2021/22 ICT Risk Assessment
- 2021/22 Fraud Risk Assessment

Risk Management Committee

The Risk Management Committee of the Department exist in terms of a Charter approved by the Accounting Officer. The committee is chaired by an independent chairperson. The Directorate: ERM provides secretariat to the committee and the committee is convened quarterly. During the year under review, the committee sat three times to consider quarterly reports of four quarters. The independent Chairperson reports in writing to the Accounting Officer after each meeting to advice on the overall state of Risk Management in the Department.

Legends: ✓ – Present A – Absent

#	Committee Members	Designation	Q4 & Q1 7-AUG-20	Q2 11-NOV-20	Q3 9-FEB-21	Q4 20-APR-21
1	Zenzele Myeza	Chairperson*	✓	✓	✓	✓
2	Stephina Selepe-Khubedu	Chief Risk Officer	✓	✓	✓	✓
3	Margo Goldstone	Chief Director: Education Planning and Policy Co-Ordination	✓	✓	✓	✓
4	Samora Mhlophe	Chief Director: Supply Chain Management	✓	✓	A	A
5	Ephraim Mpoku Tau	Chief Director: Districts	✓	A	✓	A
6	Mfanelo Ntsobi	Chief Director: School Support	✓	A	✓	✓
7	Omphitlhetse Mafora	Chief Director: Corporate Finance	✓	A	A	✓
8	Bheki Ngubane	Chief Director: Exams and Assessments	A	A	✓	A
9	Puledi Selepe	Director: Enterprise Risk Management (Head of Secretariat)	✓	✓	✓	✓
10	Sanelisiwe Kheswa	Acting Chief Information Officer	A	✓	✓	✓
11	Dorah Moloi	Chief Director: Transversal HR Services	✓	✓	A	✓
12	Oupa Bodibe	Chief Director: Deliverology	A	✓	A	A
13	Ntini Mashigo	Chief Director: Legal Services	✓	✓	A	A

Audit Committee

The report of the Risk Committee Chair is tabled at the Audit Committee together with other supporting reports that have been considered by the Risk Committee. The report of the Audit Committee encompasses a view of the state of Risk Management in the Department.

Progress in the management of risks

In terms of the Risk Maturity survey conducted by Provincial Treasury, the Risk Maturity of the Department shows an upward trajectory.

3. Fraud and Corruption

The Department has developed and approved a Fraud Prevention Plan, Fraud Prevention Policy as well as a Whistleblowing Policy for 2020/21 financial year. The Fraud Prevention Plan was developed following a Fraud Risk Assessment process which was conducted to identify new and emerging fraud and corruption risks. Major risks identified included supply chain management, recruitment, account payments, compensation of employees, asset management and IT security. A fraud and corruption risk matrix of responsibilities was then developed to keep track and monitor the progress of implementation of the Fraud Prevention Plan. The implementation of the Fraud Prevention Plan and the identified risks were continually monitored by the established governance structures of the Department.

The Department's Whistle Blowing Policy which is part of the Fraud Prevention Plan outlines the mechanisms and procedures for reporting allegations of fraud and corruption and assures employees protection in terms of the Protected Disclosures' Act 26 of 2000. The policy provides guidance on how cases of fraud and corruption should be reported by both internal and external stakeholders. The cases are reported via the National Anti-Corruption Hotline (NACH); Presidential Hotline; Premiers' Hotline and MEC's Talk to MEC.

The Department is committed to investigating and reporting on all cases of fraud and corruption and has established a dedicated Anti-Fraud and Corruption Unit which carries out these investigations. The unit has a good relationship with other Law Enforcement Agencies and where cases involve criminal elements, the South African Police Services and Asset Forfeiture Unit are roped in from the onset to ensure successful prosecution and effective recovery of losses.

Disciplinary action is taken against employees who are found to have committed any form of misconduct including those implicated in fraud and corruption.

4. Minimising Conflict of Interest

The Department has an Ethics and Integrity Management Team which is tasked with the responsibility of ensuring that conflicts of interest identified are dealt with appropriately.

The Department has a number of Ethics Officers who also assist in dealing with day-to-day ethics management queries and management of applications of remunerative work outside public service (RWOPS), annual financial disclosures of SMS members, maintenance of the Department's gift registry and managing conflict of interest queries identified and referred from other Departments. The Ethics Officers work very closely with the Department of Public Service Administration as well as the Office if the Premier in order to grow and promote ethics and integrity management in the Department.

5. Code of Conduct

The Department has fully implemented the Public Service Code of Conduct and the Code of Professional Ethics for educators (the Codes). These require high standard of professional ethics in the workplace by all employees, both educators and public service employees. The Codes are enforced through policies and internal circulars. Non-compliance thereof is dealt with in terms of the Disciplinary Code and Procedure and Chapter 7 of the Senior Management Service (SMS) Handbook which deals with misconduct in the public service

6. Health, Safety and Environmental Issues

The Department is confronted with Health, Safety and Environmental issues in the following areas:

- Learner exposed to sexual relationships at an early age;
- Substance and drug abuse;
- Learners heading households resulting in neglect on their basic necessities;
- Malfunctioning ablution facilities due to dumping of various items in drainage systems etc. and
- Lack of health and environmental education and resources in schools like first aid kits, fire-extinguishers etc.

The above issues result in a number of effects on the general academic achievement of the child:

- Early sexual relationships may result in teenage pregnancy/learner pregnancy or sometimes risky termination of pregnancies which may result in death or serious future complications;
- Drug and substance abuse is the main cause of the violence we are experiencing in schools, learner pregnancies and poor academic performances from most learners;
- Learners heading households are exposed to a number of abuses by those pretending to have solutions to their challenges; they also miss attending school because they have to look after their siblings and they have little knowledge of the services which are due to them or lack confidence to demand services due to them;
- Dumping of items including menstruation pads, plastics, etc. has a negative effect on the ablution facilities in schools. There should be designated places for the dumping of different items to also avoid the sense of dehuminising of individuals, for instance, a girl-learner who is experiencing her menstruation cycle may lead to her staying away from school during these times. Necessary information and education is also important for boy-learners to support girls and not make negative gender-bias jokes or make fun of their peers. Communities need to guard against using areas around the school yard as dumping places; and
- Health and environmental education should be the business of every manager and educator to ensure human dignity for all. Sharing of valuable information with our most vulnerable learners and communities guides them to act responsibly and know where to receive certain health and environmental services.

7. Portfolio Committee

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	3 July 2020	• COVID-19 pandemic • Special Schools state of readiness	• The Department was requested to present on a Progress Report on the impact of the COVID-19 pandemic and state of readiness for the next phase of school opening, including opening of Special Schools. • Responses to questions on the impact of the COVID-19 pandemic that were sent on 21 June 2020.	• The National Minister promulgated a set of regulations for the phased reopening of all schools. • The regulations informed the full return of all learners in two subsequent phases i.e., the return of Grades R-3, Grade 6, Grade 10 and Grade 11 learners on 6 July 2020 and the remaining grades (Grades 4,5, 8 and 9) on 3 August 2020. • In line with the anticipated return of the grades listed above, the Department developed an approach for the reorganisation of schools to accommodate the approximately 1.2 million learners that will be returning on 6 July 2020 and the remaining 1 million learners on 3 August. • This will be undertaken in a manner that will ensure that schools comply fully with the prevailing lockdown regulations and fulfil all curriculum related obligations without necessarily exposing teachers and learners to the increased risk of COVID-19 infection. • Nationally, the education sector, defined the following pre-conditions to the resumption of schooling: – COVID 19 essentials (Basic Sanitation Hygiene Package) – Water Sanitation (Mobile facilities to replace pit latrines) – Cleaners (EPWP) – Screeners (EPWP) – Additional teaching posts to deal with overcrowding (No class should have more than 40 learners) – Additional substitute posts to replace staff due to long illness – Provision of mobile classrooms to deal with overcrowding as a temporary measure – Incubation camps for progressed and weaker learners (Grade 12). • The majority of Gauteng schools with Grades 7 and 12 have reopened i.e., Public Ordinary, LSEN and Independent Schools. • 4 schools could not reopen due to infrastructure challenges being addressed. • 24 schools were at risk of not opening on the 8 June 2020.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• 13 of the 24 schools had their challenges addressed and opened on 8 June 2020. • 11 schools opened with contractors onsite after an emergency appointment to fix them was instituted. • On the eve of the opening of schools, however, a further 3 schools were vandalised and could not open on 8 June 2020.
Education Portfolio Committee	28 July 2020	• FIS – An assessment of adequate water and sanitation in schools. • COVID-19 pandemic • Schools' reopening • Tshwane South schools • Re-adjusted budget in response to COVID-19 pandemic	• The Department was requested to present on the Committee FIS topic: "An Assessment of adequate water and sanitation in Schools" • Progress report on the impact of COVID-19 pandemic, school reopening, plans and readiness for the next phases/ grades. • Update on issues of access to Tshwane South schools as previously communicated. • Presentation on re-adjusted budget in response to the COVID-19 pandemic.	• Provision of bulk services and the maintenance thereof is a local government competency funded through the Municipal Infrastructure Grant (MIG). • Municipalities are transferring the costs of connection from bulk to point of contact to clients (GDE), often used as a means to get occupation certificates. • All schools in Gauteng have access to basic services infrastructure, in instances where the service is not available (municipalities have not delivered), GDE delivers the service to the schools. • Water is the one service that is lacking in most schools. • Bulk infrastructure provision is however, preferred. GDE has facilitated an intergovernmental bilateral in order to secure the necessary provision from local government. • Municipalities charging schools different tariffs for the same usage of water. **Public ordinary schools:** • As at 24 July 2020, 2 131 Public Ordinary Schools were open and 218 closed. • These schools were closed temporarily mainly for decontamination due to reported COVID-19 positive cases. • Urgent infrastructure-related challenges are being addressed, especially repairs due to ongoing vandalism, but this is ongoing work, and not a major factor in schools opening.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				Public LSEN: • As at 24 July, on day 4 and of 9 July, 110 of the 129 were opened, 19 were closed. • Some LSEN schools did not receive specialised PPE (specialised masks), which delayed their opening. This has since been resolved. **Independent schools:** • As at 24 July, 667 of the 713 schools were opened, 46 were closed. • Updates provided as required and incorporated in the overall presentation on the impact of the COVID-19 pandemic. • The GDE special adjustment allocation saw the national allocations (conditional grants) being reduced by R241,4 million while provincially R1,111 billion was made available to assist with COVID-19 (PPE and other needs). • The cuts from national include R223,1 million on Education Infrastructure Grant (EIG), R8,9 million HIV and Aids (Life Skills Education) Grant and R9,4 million Maths, Science and Technology Grant. • The allocations have resulted in a net increase of R869,6 million, taking the total allocation to R54,462 billion from R53,593 billion. • The R1,111 billion as received was split 70:30 into PPE's and ICT (e-Learning) (R777,794 million and R333,340 million, respectively). • In total, PPEs received R890,5 million inclusive of internal reprioritisation of R112 million while ICT received an additional R823,3 million inclusive of R490 million as reprioritised from personnel. • ICT (e-Learning) allocation in total will now amount to R1,712 billion.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Treasury	28 July 2020		• The Department was requested to present on curriculum matters, education support matters including infrastructure, spending and projection and changes to APP targets.	• The mediation for Grade 10- 12 ATPs was conducted by the Provincial Subject Coordinators. • Subject teachers revised Term 1 content with learners before teaching Term 2 content. • Online support packages and revised ATP's including PPP were uploaded on the GDE online platform. • From the onset of the lockdown, the GDE provided an online resource platform for parents to supplement their support provided to their children to strengthen their existing skills and knowledge-base. • This platform reinforced DBE support materials/websites and in addition, provided its own resources per phase, per grade and per subject extending into Term 2 should parents/guardians wish to access requirements for the next term. • Water supply to 67 schools started on the 4 June and to date there are no negative reports. • Electricity – load reduction and loadshedding are posing a risk for water availability. • Number of schools which experienced accommodation/space challenges due to the intake of new cohorts. • Most of the activities are internally funded through reprioritisation of activities. • Infrastructure has reprioritised around R100 million to address emerging needs under the maintenance programme. • Curriculum has also reprioritised R119 million towards the funding of exams programme in line with the merging of exams. • The COVID-19 pandemic will have a significant impact on service delivery and the achievement of outputs over the 2020 MTEF.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• In addressing the impact of the COVID-19 pandemic on service delivery, the Department had to reprioritise its activities and operations as well as revise the outcome indicators and targets across the 7 Educational Programmes in the 2020/21 Annual Performance Plan. • 31 out of 53 targets in the 2020/21 APP were revised as a consequence of the COVID-19 pandemic.
Education Portfolio Committee	20 August 2020	• 1st Quarterly Report 2020/21 FY • Adjustment Budget for 2020/21 FY • Responses to Committee questions • Committee's Focus Intervention Study Topic on Special Schools	• Presentation by the Department on the GDE's 1st Quarterly Report 2020/21 FY • Adjustment budget for 2020/21 FY and an update and progress report on the COVID-19. • Responses to Committee questions • Committee's Focus Intervention Study Topic on Special Schools	• The Department presented the 1st quarter report under the following topics: – Quarter 1 Highlights – Challenges Identified in Quarter 1 – Area of Underachievement – Quarter 1 Overall Performance Measures Summary – Quarter 1 Performance on National Quarterly Outcome Indicators – Progress Against 2020/21 Annual Outcome Indicators Targets – Questions and Response to Questions – Quarter 1 Performance against GDE Outcomes and Priorities • The Department presented the budget as presented on 28 July 2020 • Most schools that have resumed and continue to operate and be COVID-19 compliant, though there are still instances of closure and reopening of schools due to decontamination. • Public Ordinary Schools: – As at 17 August 2020, of the 2 021 Public Ordinary Schools, 1 997 (99%) offering Grades 7 and 12 were open. • Public LSEN: – As at 17 August 2020, of the 84 public LSEN schools, 72 (86%) offering Grades 7 and 12 were open. • These schools were mainly closed temporarily for decontamination due to reported COVID-19 positive cases. • The Department responded to questions on the reprioritisation of the budget on the maintenance programme and the additional allocation towards e-learning amongst all the other questions posed.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• Most Special Schools offer more than 1 curriculum to include learners as far as possible, e.g., at a school for the deaf, some learners might follow the ordinary CAPS whilst other learners who are deaf but also have intellectual challenges follow the Differentiated CAPS for Severe Intellectual Disability. Currently, the following 4 curriculums are implemented: • Ordinary CAPS: the learners complete the National Senior Certificate; • Technical Occupation Curriculum: learners with mild to moderate intellectual disability, not coping with ordinary CAPS due to the impact of the deafness, blindness, physical disability or specific learning disabilities. This curriculum is a 4-year programme (equal to Grades 6-9) starting in the year the learner turns 15. Most schools which receive learners turning 14, implement the Grade 5 section of the D-CAPS to ensure that leaners are on Grade 6 level in Year 1; • Differentiated CAPS for learners with severe intellectual disabilities. This also includes learners with autism who have high support needs. This 14-year curriculum concludes on a Grade 5/6 level; and • Learning programme for learners with profound intellectual disabilities goes to a pre-Grade R/Grade R level.
Education Portfolio Committee	27 August 2020	• Progress report on impact of COVID-19 pandemic • Reopening of schools	• The Department was requested to present a progress report on the impact of the COVID-19 pandemic and reopening of schools.	• The resumption of schooling for all grades apart from Grades 5 and 8 began on 24 August 2020. • Most schools have resumed and continue to operate and be COVID-19 compliant, though there are still instances of closure and reopening of schools due to decontamination. • Public Ordinary Schools: – As at 25 August 2020, 2 039 (99%) of the expected 2 071 Public Ordinary Schools were open. • Public LSEN: – As at 25 August 2020, 131 (93%) of the expected 141 public LSEN schools were open. • In the main, schools that were not open were closed temporarily for decontamination due to reported COVID-19 positive cases.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Infrastructure Development	3 September 2020	• Occupational Certificate of Mayibuye Primary School.	• The Department was requested to present on a way-forward on the occupational certificate and other challenges related to construction of the Mayibuye Primary school by the Department of Infrastructure Development and Property Management.	• The contractor was appointed in 2015 to design and construct the work. However, construction could only start on 12 May 2017 due to land ownership issues. • By the time the land ownership issues were resolved, there were new specifications and additional scope issued by Department of Education for the contractor to contend with. • The construction of the main entrance to the school could not start because of encroachment into the school property by adjacent properties. However, after the encroachments were resolved, it was found that the properties adjacent to the main entrance were not willing to move to the correct boundaries and the concessions they had made did not give enough space for the entrance to be constructed. • Instead of the required 8m servitude, only 6m was available and therefore inadequate. Upon consultation with the GDE, it was agreed that the quickest solution would be to move the entrance to the eastern side of the school in the current cul-de-sac. • The process of obtaining Johannesburg Road Agency (JRA) approvals for the construction of the entrance at the proposed place resulted in extensive delays because of the proposed traffic circle and drop-off zones that this solution requires, these have resulted in an increase in construction period and project costs. • Changes in the project brief required that additional ICT items be fitted for smart classrooms. • The Contractor's bid was submitted in 2015 and hence the approved budget taking into account escalations is not sufficient. The project has been limited to the 20% threshold of allowable Variations on the original contract sum. However, this will not be sufficient because of the applicable CPAP on the project as well. • A CE was therefore referred to Treasury for further deliberation and adjudication.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
EPC joint meeting with DID Portfolio Committee	30 October 2020	• Progress report on Infrastructure Projects. • School Infrastructure challenges in the province. • Progress report on the impact of the COVID-19 pandemic. • School Admissions for the 2021 academic year. • Preparations for matric exams. • Responses to committee resolutions taken from January 2020 to August 2020.	• Joint Committee Meeting with GDE and GDID. • Progress report on Infrastructure Projects. • School Infrastructure challenges in the province. The Department was requested to present on: • Progress report on impact of COVID-19 pandemic. • School Admissions for the 2021 Academic Year. • Preparations for Matric Exams. • Responses to committee resolutions taken from January 2020 to August 2020.	• The Department presented on the following matters: – Progress on COVID-19 response projects – Availability of funding – Progress report on the eradication of asbestos schools: – Expected commencement and completion of: o Rotara LSEN o Oosrand Sec o Simunye Sec o LG Holele Sec o Kwadedangendlele Sec o Mayibuye Prim o Sekampaneng Prim – Emerging risks on basic services • Resumption of schooling for all grades began on 31 August 2020 • Schools that have resumed continue to operate and be COVID-19 compliant, though there are still instances of closure and reopening of schools due to decontamination • Public Ordinary Schools: – As at 23 October 2020, 2 069 (99,9%) of the expected 2 071 Public Ordinary Schools were open. • Public LSEN: – As at 23 October 2020, 135 (95,7%) of the expected 141 public LSEN schools were open. • In the main, schools that were not open were closed temporarily for decontamination due to reported COVID-19 positive cases. • The Department presented on Preparations for Matric Exams under the following sections: – Enrolments for 2020 combined examinations – Size and shape – Invigilators – Preparatory exams – Marking – Training of invigilators – Monitoring the conduct of the NSC exams – Printing and security of question papers

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				– Marking processes – Proposed marking venues – Marking personnel required – Release of results – Support programmes – Online programmes – Radio and television broadcast lessons – Support for learners at home with comorbidities – Grade 12 SSIP camp programme – Residential camps – Sept/Oct /Nov 2020 – Sept/Oct/Nov 2020 walk-in camps – COVID-19 safety procedures • Summary of House Resolutions presented by the Gauteng Department of Education to the Gauteng Provincial Legislature: – 2019/20 – House Resolutions o Focused Intervention Study Report on "An assessment of support provided to Schools of Specialisation and Technical Schools in the Gauteng Province" (30 June 2020) o 3rd Quarterly Report for the 2019/20 FY (30 June 2020) o 4th Quarterly Report for the 2019/20 FY (31 August 2020) – 2020/21 – House Resolutions o Budget Vote Report (Vote 5) for the 2020/21 FY (31 August 2020) o Special Adjusted Budget Vote 5 – 2020/21 FY (30 September 2020) o 1st Quarterly Report for the 2020/21 FY (30 September 2020)
Education Portfolio Committee	17 November 2020	• 2nd Quarterly Report for the 2020/2021 FY • Education responses to Committee questions	The Department was requested to present on: 2nd Quarterly Report for the 2020/2021 FY and Education responses to Committee questions	• The Department presented the report under the following sections including responses to questions posed: – Executive Summary – Challenges/Requests for Intervention – Performance as per APP Targets – Performance Verification and Evidence – Capital Projects – Department Key Financial Indicators – Resolutions and Petitions Management – Public Engagement by the Department – GEYODI Empowerment – Requests for Information – Department Capacity – Questions and Responses – Annexure: Strategic Priorities

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	21 January 2021	• Learner Placement for the 2021 academic year • School Readiness for the 2021 academic year • Progress on the matric examination 2020 • Teachers training • Progress report on the payments of youth brigades • The procurement and delivery of PPEs to schools for the 2021 new academic year	The Department was requested to present on: • Learner Placement for the 2021 academic year • School Readiness for the 2021 academic year • Progress on the matric examination 2020 • Teachers Training • Progress report on the payments of Youth Brigades • The procurement and delivery of PPEs to schools for the 2021 new academic year	• A total of 255 735 (Grade 1: 122 425 and Grade 8:133 310) unique applicants applied for 2021Admission to schools • Of these, 33 480 did not submit documents (17 099: Grade 1 and 16 361: Grade 8) • As at 21 January 2021, 212 539 (Grade 1: 101 547 and Grade 8: 110 992) documented unique applicants were placed. Placement for the remaining 9 736 (4.38%) applicants will be placed based on the capacity created through the building of additional classrooms • The report presented provided updates on the following School Readiness indicators for 2021 under the following topics: – LTSM – ICT/e-Learning – Infrastructure – HR – Staffing – School Furniture – School Nutrition and Scholar Transport – EXCO Visits (MECs Deployment) – BMT School Visits – District School Readiness Verification • 2021/22 Educator Development Schedule has been ratified by the PELRC • Schedule disseminated to all the relevant stakeholders • Plans in place to consult with the PELRC to adjust the ratified schedule in line with the reopening of schools under Lockdown Level 3 • Zero-rate online training through MGSLG platforms • Develop internal capacity to manage and design online programmes • MGSLG zero-rated online teacher training systems are ready • Utilisation of video conferencing facilities at the District Teacher Development Centres • Utilisation of a variety of ICT devises for online teacher training. For example, laptops, desktops, smartphones, tablets for the training programmes

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• GDE Online Registration System for teacher training, aligned to audit requirements – ID Numbers – PERSAL Numbers – SACE Numbers • 16 Prioritised programmes are ready before end March 2021 • A total of 16 469 appointments were made by 21 January 2021 into 29 831 posts • A breakdown per district of appointments were provided • Non-payment of assistants (This is due to lack of information in some instances, but this is being addressed) • Programme rollout has been disrupted and delayed due in part to: – Competing priorities – schools busy with matric exams, admissions for 2021 school year – Holidays leading to non-availability of people during parts of December – and most staff only returned from holidays this week and schools remain closed – COVID 19 regulations, affecting planning and rollout of training • Some schools have opted not to participate in the programme – we are still investigating the causes of this and motivating these schools to reconsider. • There are concerns and uncertainty caused by COVID-19, to the extent that some applicants have withdrawn their participation from the programme – in addition, the delay in opening schools will have an impact on the programme (Some appointees may only end up spending less than 2 months at the schools) • There are concerns about how these assistants will be accommodated in school staff rooms, especially in schools that do not have adequate staff rooms • There are also concerns about the provision of tools of trade and equipment for the assistants to be able to optimally support the schools • Distribution was planned to begin on 25 January to Wednesday 3 February, however, the Department is reviewing the delivery dates as schools are opening later

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• Districts have been clustered to optomise delivery timelines • Distribution will take place over 6 days • 3 Feb (pending) will be used for mop-ups and any queries • District dates in the draft plan are subject to change within the timeline of 25 Jan to 3 Feb (pending) • This excludes Nutrition and Transport (waiting for numbers) and stock is limited to current plan for POS and LSEN • Items on order to be included: – 664 000 biohazard bags (3 packs of 100 per school) – 8 000 non-disposable (washable) aprons for NSNP helpers – 11 000 hand paper towels
National Portfolio Committee on Basic Education	1 February 2021	• Status and impact of COVID-19 lockdown on the reopening of schools	The Department was requested to present on: • Status and impact of COVID-19 lockdown on the reopening of schools; – Regulations; – PPE Procurement Essentials; – Curriculum Coverage; – Infrastructure (including maintenance); – Social Distancing; – Safety and Security; – Water and Sanitation, – Screening, Testing and Tracing; – Scholar Transport; and – School Nutrition.	• The Report presented provided updates on the following School Readiness indicators for 2021, under the following topics: – Vision, Mission and Strategic Goals – 2021 Admissions and School Readiness – Learner Placement 2021 – School Readiness 2021 – Approach to Teaching and Learning 2021-2024 – Teacher Training – Procurement of PPEs for 2021 – Social Distancing – Regulations and Protocols – School Safety

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
			• The state of the admission and registration of learners; • The provision of Learner Teacher Support Materials (LTSM); and • Staff establishments (Post-Provisioning Norms).	
Education Portfolio Committee	4 March 2021	• Matric results for the 2020 academic year • Learner placement for the 2021 academic year • Matters related to COVID-19 • Progress report on the migration of Youth Brigades into the Presidential Employment Initiative Programme	The Department to present on the following: • Matric results for the 2020 academic year • Learner placement for the 2021 academic year • Matters related to COVID-19 • Progress report on the migration of Youth Brigades into the Presidential Employment Initiative Programme	• The infographics presented to the Portfolio Committee detailed the magnitude and the size of the 2020 NSC examination and the Department's performance. • As at 23 February 2021: – A total of 272 542 (Grade 1: 131 830 and Grade 8: 140 712) applicants were placed – 629 unplaced applicants will be placed as mobile class rooms continue to be delivered – Of these, 33 480 did not submit documents (17 099: Grade 1 and 16 361: Grade 8) – To date, 9 800 (Grade 1: 5 245 and Grade 8: 4 555) of the 33 480 applicants were placed. • The resumption of schooling for learners in the 2021 academic year began on 15 February 2021. • The 2021 academic year has a total of 192 school days. • Schools have begun to operate in line with the National Minister's latest Directions (issued on 12 February 2021) and continue be COVID-19 compliant by maintaining and enforcing safe physical distances among staff and learners, the wearing of masks (compulsory) and promoting the use of hand sanitisers. • Public Ordinary Schools: – As at 1 March 2021, 2 071 (99,9%) of the expected 2 072 Public Ordinary Schools were open. • Public LSEN: – As at 1 March 2021, all 141 public LSEN schools were open.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
				• Whilst payments from June to September 2020 have been processed through SAP system, October, November, December and January payments are processed by Human Resources Transversal Systems (HRTS) through the PERSAL system. • This executive decision was taken due to the limitation of the SAP system to process huge transactions on a frequent basis. The SAP system frequently fails to interface when there are huge transactions. • The Youth Brigade (YB) programme officially ended in November 2020 and the new programme, Presidential Employment Initiative Programme (PYEI) started on 1 December 2020. • Former YBs were automatically transitioned to the new PYEI programme, earning R3 500 per month. • Under the new PYEI, the schools could recruit and appoint up to 20 assistants per schools. • The GCRA has just completed the mop-up of all outstanding payments for the period between June and September, and therefore is not aware of any former YB who is owed. • The last payment took place on 22 Feb 2020 and was paid through the SAP payment system. • The GCRA considers the programme, Youth Brigade, as closed. • Given that the numbers of employed youth through the PYEI has surpassed 44 000, payments to the youth will go through their schools. • All employed youth from Jan 2021, estimated to be an additional 10 285 have received their monthly stipend of R3 500 (less R35 Unemployment Insurance Fund (UIF) through their schools. • The GDE has dispersed R35 million to schools to pay for stipends in January. • The GDE has approved and is dispersing an additional R179 million to schools to pay as the February stipends. • Lastly, an additional R190 million is estimated for February. • The GDE will allocate and claim the money for the PYEI (Dec to Mar) from the DBE.

Committee	Date of Meeting	Topic for Discussion	Matters raised by the Committees	How the Department addressed the matters raised
Education Portfolio Committee	12 March 2021	• Annual Report for the 2019/20 FY • Responses to questions • Delivery of quality education in the province • Inputs from stakeholders	The Department was requested to present on: • Annual Report for the 2019/20 FY • Responses to committee questions. • A brief overview of the Annual Report for the 2019/20 FY and the delivery of quality education in the province. • Inputs from stakeholders	• The Report presented provided detailed achievements captured in the audited Annual Report for the 2019/20 financial year, under the following topics: – 2019/20 Delivery Context – Non-Financial Performance – Key Achievements – Financial Performance – Key Achievements – Summary of Performance – Performance against Provincial (SPMs) Targets – Performance against National (PPMs) Targets – Responses to Questions – Appendix: Detailed Narrative on Performance • The report was presented to the Community of Gauteng at a face-to-face and MS Teams meetings held at Dr Molefi Oliphant Secondary School, Sedibeng Region, Bophelong, Vanderbijlpark.

8. Scopa Resolutions

The Department has not received SCOPA resolutions for the 2019/20 FY.

9. Prior Modifications to Audit Reports

The Department has not received SCOPA resolutions for the 2019/20 FY.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Irregular Expenditure – Measures not taken to prevent occurrence	2010/11	Significant progress has been made to prevent any further irregular expenditure with the majority of the irregular expenditure being in relation to legacy contracts that have not yet expired at this stage. The overall number of incidents that result in irregular expenditure have decreased.

10. Internal Control Unit

The Internal Control Unit of the Department is responsible for ensuring that the controls in the Department are sound and where weaknesses have been identified, mitigating controls are put in place. In addition to this, the Directorate is responsible for liaison with the Auditor-General, Gauteng Audit Services and Provincial Treasury which is a provincial function to other stakeholders on an ongoing basis. The Internal Control Directorates responsibility is also to:

- Support managers by facilitating self-evaluating of own internal control systems and recommending improvements where controls are perceived to be inadequate. This is done by conducting quarterly key control reviews and reporting these using a dashboard report.
- Monitor financial compliance.
- Review compliance with SCM regulations by performing a compliance check on Supply Chain Management processes to assist and enhance effectiveness of the process.
- Coordinate assurance providers (audit related matters by internal (GAS) and external audit (AGSA).
- Monitor the implementation of audit recommendations and audit action plans.
- Manage cases of theft and losses of the Department’s assets.
- Provide an oversight on matters of governance to management and the Department.

11. Internal Audit and Audit Committees

The table below discloses information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	No. of meetings attended
Sidwell Mofokeng	• Dip. Public Sector Finance • Certificate in Project Management • Certificate in Housing Programme Management Development • Management Development Programme	External	Acting Chairperson	01 September 2016	Current	01
Palesa Moalusi	• Higher Diploma in Accounting • B.Com Accounting	External	Chairperson	01 September 2019	Current	04
Makhadi Myeni	• Masters in Business Administration (MBA) • B.Tech Internal Auditing • National Diploma Internal Auditing	External	Member	01 September 2018	Current	05
Luyanda Mansfield Mangquku	• Higher Diploma in Accounting • Chartered Accountant • Masters in Business Leadership • Advanced Company Law I & II • Bachelor in Accounting Science and Commerce (Honours)	External	Member	11 August 2020	Current	04
Edward Mosuwe	• BSc Microbiology and Physiology • BSc Honours • MSc (Physiology) • B.Tech Business Administration	Internal	Head of Department	-	Current	05
Johan Van Coller	• N. Dip Internal Audit (RGA)	Internal	Chief Financial Officer	-	Current	05
Stephina Selepe – Khubedu	• Chartered Accountant (SA) • B.Com Honours (UKZN) • B.Com (Wits)	Internal	Chief Risk Officer	-	Current	05

12. Audit Committee Report

Gauteng Provincial Government (GPG)

Report of the Audit Committee – Cluster 02

Gauteng Department of Education

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee and attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter),

Five meetings were held during the current year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

Non-Executive members

Name of member	Number of meetings attended
Ms. Palesa Moalusi (Chairperson)	02
Mr. Sidwell Mofokeng (Acting Chairperson)	03
Ms. Makhadzi Miyen	04
Mr. Luyanda Mangquku	05

Executive members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory attendees	Number of meetings attended
Mr. Edward Mosuwe (Accounting Officer)	04
Mr. Albert Chanee (Acting Accounting Officer)	01
Mr. Johan van Coller (Chief Financial Officer)	05
Ms. Stephina Selepe-Khubedu (Chief Risk Officer)	04
Mr. William Makgabo (Acting Chief Risk Officer)	01
Mr. Kweyama Velile (Chief Audit Executive)	06

The Audit Committee noted that the Accounting Officer attended four (4) scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address investigations, control weaknesses and deviations within the Department.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

Accounting Officers Responsibility

The Committee has evaluated the systems of Internal and Financial Controls put in place by the Accounting Officer in compliance with section 38 of the PFMA. The Accounting has appointed an independent chairperson of the Risk Management Committee to assist him to discharge his risk management responsibility and report according to the audit committee throughout the in-year reporting period for the year under review. The Internal Control measures put in place were evaluated during the four quarterly in-year reporting period.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee has observed that the overall control environment of the Department has improved during the year under review, although some deficiencies in the system of internal control and deviations were still reported in the Internal and AGSA Audit Reports. The overall opinion of Internal Audit on the internal control design at the Department is adequate but ineffective.

The Department must design and implement adequate controls over the quality of the financial statements, the incurrence of irregular expenditure as well as adherence to supply chain and contract management prescripts. Irregular expenditure incurred increased from R1, 031 billion to R1, 905 billion, the amounts incurred are concerning and were due to procurement irregularities noted during the audit. The Department must implement the recommendations made by the AGSA and Internal Audit as soon as possible.

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration. Although there was much progress on the ICT internal control compared to prior year, there are concerns noted relating to user access management, IT service continuity and IT security management.

The Department did make progress in implementing the recommendations made by the Audit Committee, internal audit as well as the AGSA.

Internal Audit

Internal Audit was effective during the financial year. The Audit Committee is satisfied that the Internal Audit Plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk based, standard/transversal, performance and computer audits. From a resource point of view, Internal Audit needs to be equipped to provide assurance on a greater number of risks.

Management should pay attention and address control deficiencies for the management of user accounts for IT systems as per the report from internal audit.

The Audit Committee has noted considerable improvement in the communication between the Executive Management, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department. Combined assurance needs to be implemented within the GPG.

Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention however, the risk mitigation plans should be implemented timeously to ensure that key departmental risks remain within tolerance levels. Management should take full responsibility for the entire Enterprise Risk Management process and continue to support the Chief Risk Officer to enhance the performance of the Department even further.

Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Various measures were recommended, including taking action against the identified officials. The recommendations are at various stages of implementation.

A number of investigations were conducted by the Department to probe alleged financial irregularities, financial misconduct and fraud which may have taken place at various districts and schools. These investigations were still ongoing, the audit committee will monitor the implementation of the recommendations.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework.

Evaluation of the Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Reviewed and discussed the audited annual financial statements to be included in the Annual Report with the AGSA and the Accounting Officer
- Reviewed the Audit Report of the AGSA
- Reviewed the AGSA's Management Report and Management's response thereto
- Reviewed the Departments compliance with legal and regulatory provisions
- Reviewed significant adjustment resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the Report of the AGSA. The Audit Committee acknowledges the improved audit opinion from Qualified to Unqualified Audit Opinion and advised the department to develop and implement the audit improvement plan.

One-on-One meetings with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

One-on-One meetings with the Executive Authority

The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

Mr. Sidwell Mofokeng

Acting Chairperson of the Audit Committee

Date: 15 September 2021

13. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the Broad-Based Black Economic Empowerment (B-BBEE) requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department /Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes/No**	**Discussion** ***(include a discussion on your response and indicate what measures have been taken to comply)***
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	-
Developing and implementing a preferential procurement policy?	Yes	In line with the National Treasury Regulations and other relevant prescripts, the Supply Chain Management Policy of the province incorporated B-BBEE in all procurement processes.
Determining qualification criteria for the sale of state-owned enterprises?	No	-
Developing criteria for entering into partnerships with the private sector?	No	-
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	No	-

PART D:
HUMAN RESOURCE MANAGEMENT

1. Introduction

The Human Resource environment of government is driven by many approved government policy frameworks, directives and legislations to guide the process of human resource management and its practices in the Public Service.

These policy and legislative frameworks require the National and Provincial Departments to, amongst other things, develop and integrate Strategic Plans, Operational Plans and Human Resource Strategies; determine organisational structures; compile and review job descriptions and effectively conduct performance evaluations. This on its own requires an integrated planning within the organisation to ensure implementation and achievement of such frameworks and thus contribute to the improvement of HR operations and maximisation of organisational performance.

2. Overview of Human Resources

The strategic thrust for the Branch: Corporate Management is developed to support the Department in achieving its set outcomes and are encapsulated on the Medium-Term Expenditure Framework (MTEF) Human Resource (HR) Plan for 2018/19-2020/21.

The above-mentioned Human Resources Plan provides a central direction-setting road map on how people management issues will be addressed over MTEF period to meet the Departmental organisational imperatives. It is the epitome of the Departmental human resources needs and has identified the following eight critical priorities that must be achieved over the MTEF period.

No.	Hr Strategic Objectives/ Priorities	Summary Of Progress Achieved	Impact
1.	Identification and filling of critical positions to support the Department achieve its mandate.	Critical posts were identified, and the Recruitment Plan was developed. A total of 1 202 critical position were filled in the 2020/21 financial year.	All critical positions were identified and filled, and as a result, the Department had a capable workforce in place to achieve the Department's strategic objectives.
2.	Conduct climate satisfaction survey to establish the employee perception about being part of the organisation.	The employee satisfaction survey was conducted.	Employees' concerns across the Department are consistently solicited and addressed in an attempt to provide a conducive environment which ultimately enhances the overall service delivery.
3.	Training and development of employees to enhance organisational performance and capability.	Despite the COVID–19 pandemic that hindered the delivery of training in a variety of ways, amongst others, budget cuts, hard lockdown and social distancing protocols, the Department managed to train 1 132 office-based employees.	Skills development contributes immensely towards the improvement of individual performance and service delivery.
4.	Harness and drive a good employee performance culture through recognition and reward overall service excellence.	Office-based employees have signed the performance agreements with their relevant supervisors. The total number of 5 944 employees received an outstanding performance and qualify for the performance bonuses Integrated Quality Management System (IQMS) has also been implemented for the educators.	The performance of employees is continuously assessed, and employees are rewarded for the outstanding performance. Employees are motivated and willing to go beyond in their respective jobs and subsequently improve the service delivery.

No.	Hr Strategic Objectives/ Priorities	Summary Of Progress Achieved	Impact
5.	Conduct a diversity management survey to identify inequality challenges, levels of racism and bullying to ensure a culture of inclusiveness.	Although the Department did not conduct the diversity management survey, the Department has encapsulated, amongst others into its 2020-2025 Road Map, the social cohesion initiatives in which challenges of inequality, racism and bullying are effectively addressed to ensure a culture of inclusiveness. The Department is also making use of sports for social cohesion initiatives and has duly approved the GDE Sports and Recreation Policy. The Department has also instituted different work streams to achieve social cohesion initiatives.	The implemented interventions on social cohesion continues to contribute immensely to the culture of inclusiveness in the Department.
6.	Identification of employment equity targets and implementation of the Employment Equity Plan relating to the achievement of gender mainstreaming and transformation.	The Department appointed a total of 47,7% females at the SMS level which is still below the 50% as per the National Targets. In order to achieve the target, the Department needs to appoint at least 2,3% females into SMS positions.	Women are provided with the opportunity to occupy positions at senior levels. Therefore, participate in strategic decision-making in the Department.
7.	Improve HR policies, processes and systems to obtain a clean audit finding.	Several HR policies have been reviewed and aligned with relevant legislation.	Improve stakeholder engagement and ensure that the guidelines are provided to employees and decisions are implemented consistently in the Department.
8.	Conduct skills audit to identify competency gaps, critical and scarce skills in the organisation.	The tender advertisement has been published to identify and recommend the qualifying service provider to undertake this process.	This will assist the Department in formally identifying the skills gaps and devise appropriate interventions to address the shortage in order to achieve the Departmental mandate.

Considering the above-mentioned aspects, the Branch: Corporate Management continues to provide strategic support towards the achievements of the Departmental objectives and goals. The Performance Management and Development System (PMDS) and IQMS are implemented across the Department to ensure that any performance deficiencies are identified and addressed through various training programmes. Employee Wellness programmes are in place and easily accessible by the employees in the Department. The employee wellness initiatives are implemented in collaboration with various stakeholders such as Government Employees Medical Schemes (GEMS), Financial Services Board, Social Development, NGOs, OHS committees, GEPF etc. These initiatives are making a huge impact in ensuring the wellbeing of employees and thus achieve maximum productivity. The Department is currently reviewing the MTEF HR Plan, and it is evident that due to the COVID-19 pandemic some of the goals were not fully achieved, therefore should be incorporated in the future. The Departmental HR Plan is currently being developed and will identify priorities that will be implemented over the Medium-Term Expenditure Framework period.

3. Human Resources Oversight Statistics

Data in the tables are provided from the Vulindlela Report.

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	3 879 873	3 005 408	696	0	77.5	337
Public Ordinary School Education	38 004 261	30 573 713	920	0	80.4	406
Independent School Subsidies	890 768	-	-	0	0.0	0
Public Special School Education	3 688 358	2 797 384	1 040	0	75.8	355
Early Childhood Development	1 114 763	664 096	-	0	59.6	149
Infrastructure Development	1 514 810	44 187	-	0	2.9	627
Examination and Education Related Services	2 040 675	392 940	4 876	0	19.3	18
Total	**51 133 508**	**37 477 728**	**7 532**	**0**	**73.2**	**316**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1 622 495	4	10 006	162 152
Skilled (Levels 3-5)	2 065 595	5	7 893	261 700
Highly skilled production (Levels 6-8)	23 049 637	61	57 271	402 466
Highly skilled supervision (Levels 9-12)	9 879 039	26	15 519	636 577
Senior management (Levels >= 13)	47 955	0	35	1370 143
Contract (Levels 1-2)	243	0	1	243 000
Contract (Levels 3-5)	7 922	0	36	220 056
Contract (Levels 6-8)	6 272	0	19	330 105
Contract (Levels 9-12)	8 021	0	10	802 100
Contract (Levels >= 13)	82 595	0	65	1270 692
Periodical Remuneration	72 117	0	4 952	14 565
Abnormal Appointment	964 473	3	22 857	42 197
Total	**37 806 366**	**100**	**118 682**	**318 552**

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	2 583 795	100	17 313	1	65 394	3	120 789	5
Public Ordinary School Education	26 068 755	99.3	386	-	760 351	3	1 295 464	5
Public Special School Education	2 365 419	99.9	-	-	76 779	3	137 071	6
Early Childhood Development	663 518	100	-	-	21	-	48	-
Infrastructure Development	38 961	100	-	-	771	2	964	2
Examination and Education Related Services	392 150	71.4	-	-	-	-	-	-
Total	**32 112 598**	**98.9**	**17 699**	**0**	**903 316**	**3**	**1 554 366**	**5**

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	1 213 936	74.8	686	0	119 341	7.4	135 956	8.4
Skilled (Levels 3-5)	1 553 323	75.2	10 949	0.5	112 505	5.4	189 709	9.2
Highly skilled production (Levels 6-8)	19 069 772	82.6	7 478	0	631 597	2.7	1 121 771	4.9
Highly skilled supervision (Levels 9-12)	8 149 640	82.1	5 548	0.1	222 691	2.2	412 809	4.2
Senior management (Levels >= 13)	42 860	88.7	0	0	391	0.8	488	1
Contract (Levels 1-2)	234	96.3	0	0	0	0	0	0
Contract (Levels 3-5)	7 788	98.3	0	0	39	0.5	28	0.4
Contract (Levels 6-8)	6 011	95.8	126	2	45	0.7	0	0
Contract (Levels 9-12)	7 571	93.3	0	0	12	0.1	5	0.1
Contract (Levels >= 13)	75 000	89.9	0	0	816	1	398	0.5
Periodical Remuneration	72 117	83.8	0	0	0	0	0	0
Abnormal Appointment	961 652	99.7	0	0	0	0	0	0
Total	**31 159 902**	**82.2**	**24 787**	**0.1**	**1 087 437**	**2.9**	**1 861 162**	**4.9**

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
GED: ADMINISTRATION	10 183	8 019	21.3	2 674
GED: Auxiliary and Associated Service	32	29	9.4	29
GED: Early Childhood Development	2	2	0	0
GED: Education in Specialised School	8 806	7 829	11.1	218
GED: Further Education and Training	13	9	30.8	0
GED: Public Ordinary School Education	80 401	74 913	6.8	2 898
Programme 2 – Public Ordinary School Education	93	73	21.5	1
Total	**99 530**	**90 874**	**8.7**	**5 820**

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2)	11 074	10 006	9.6	244
Skilled (Levels 3-5)	8 618	7 893	8.4	158
Highly Skilled Production (Levels 6-8)	62 779	57 271	8.8	5 267
Highly Skilled Supervision (Levels 9-12)	16 859	15 519	7.9	99
Senior Management (Levels >= 13)	50	35	30	0
Other	19	19	0	15
Contract (Levels 1-2)	1	1	0	0
Contract (Levels 3-5)	36	36	0	31
Contract (Levels 6-8)	19	19	0	1
Contract (Levels 9-12)	10	10	0	5
Contract (Levels >= 13)	65	65	0	0
Total	**99 530**	**90 874**	**8.7**	**5 820**

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related	307	237	22.8	0
All artisans in the building, metal, machinery, etc,	2	0	100	0
Architects, town and traffic planners	3	2	33.3	0
Auxiliary and related workers, permanent	1	1	0	0
Building and other property caretakers	117	104	11.1	0
Bus and heavy vehicle drivers	6	4	33.3	0
Cashiers, tellers and related clerks	1	1	0	0
Cleaners in offices, workshops, hospitals etc.	11 011	9 909	10	219
Client inform clerks (switchboard, reception, information clerks)	16	15	6.3	0
Communication and information related	2	2	0	0
Community development workers	7	7	0	0
Engineering sciences related	4	4	0	0
Engineers and related professionals	8	6	25	0
Farm hands and labourers	1	0	100	0
Finance and economics related	39	32	17.9	0
Financial and related professionals	99	80	19.2	0
Financial clerks and credit controllers	247	210	15	1
Food services aids and waiters	45	38	15.6	0
General legal administration and related professionals	9	7	22.2	0
Head of department/chief executive officer	2	2	0	0
Household and laundry workers	381	327	14.2	22
Housekeepers, laundry and related workers	6	6	0	0
Human resources and organisation development and related proffessionals	59	44	25.4	0
Human resources clerks	312	246	21.2	1
Human resources related	173	140	19.1	3
Inspectors of apprentices works and vehicles	51	38	25.5	1
Legal related	1	0	100	0
Librarians and related professionals	14	7	50	0
Library mail and related clerks	238	199	16.4	0
Light vehicle drivers	182	148	18.7	1
Logistical support personnel	26	21	19.2	0
Material-recording and transport clerks	293	222	24.2	0
Messengers, porters and deliverers	76	63	17.1	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Motor vehicle drivers	8	8	0	0
Other administration and related clerks and organisers	6 901	6 363	7.8	148
Other administrative policy and related officers	343	275	19.8	2
Other information technology personnel	3	3	0	0
Other occupation	78 049	71 754	8.1	5 412
Professional nurse	129	106	17.8	6
Rank: departmental head	23	0	100	0
Rank: deputy principal,	8	0	100	0
Rank: principal p3	1	0	100	0
Rank: teacher	33	0	100	0
Risk management and security services	2	2	0	0
Secretaries and other keyboard operating clerks	88	68	22.7	0
Security guards	22	20	9.1	0
Security officers	56	47	16.1	0
Senior managers	95	79	16.8	0
Social sciences related	1	1	0	0
Social work and related professionals	17	16	5.9	4
Student nurse	1	1	0	0
Trade labourers	1	1	0	0
Youth workers	10	8	20	0
Total	**99 530**	**90 874**	**8.7**	**5 820**

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%		0%
Salary Level 15	5	5	100%	0	0%
Salary Level 14	21	20	95%	1	5%
Salary Level 13	83	69	83%	14	17%
Total	**111**	**96**	**86%**	**15**	**14%**

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%		0%
Salary Level 15	5	5	100%	0	0%
Salary Level 14	21	20	95%	1	5%
Salary Level 13	83	71	86%	12	14%
Total	**111**	**98**	**88%**	**13**	**12%**

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	1
Salary Level 13	8	0	8
Total	**9**	**0**	**9**

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
Out of nine vacant posts, a total of eight SMS posts were advertised within six months after becoming vacant. The transfer submission was approved for one post, however, it was reversed after approval, hence there was a delay in the advertisement of the post.

Reasons for vacancies not filled within 12 months
Out of the nine advertised posts, one post shortlisted and one transfer was approved within six months after advertisements.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
All SMS vacant posts were advertised within six months after becoming vacant and will be filled within 12 months.

Reasons for vacancies not filled within six months
COVID-19 caused the delay to fill all advertised posts within 12 months.

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	11 074	0	0	0	0	0	0
Skilled (Levels 3-5)	8 618	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	62 779	0	0	1	100	1	100
Highly Skilled Supervision (Levels 9-12)	16 859	0	0	0	0	0	0
Senior Management Service Band A	35	0	0	0	0	0	0
Senior Management Service Band B	11	0	0	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Other	19	0	0	0	0	0	0
Contract (Levels 1-2)	1	0	0	0	0	0	0
Contract (Levels 3-5)	36	0	0	0	0	0	0
Contract (Levels 6-8)	19	0	0	0	0	0	0
Contract (Levels 9-12)	10	0	0	0	0	0	0
Contract Band A	48	0	0	0	0	0	0
Contract Band B	13	0	0	0	0	0	0
Contract Band C	2	0	0	0	0	0	0
Contract Band D	2	0	0	0	0	0	0
Total	**99 530**	**0**	**0**	**1**	**100**	**1**	**100**

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Employees with a disability	**0**

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Employees with salary levels higher than those determined by job evaluation
None.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Total number of employees whose salaries exceeded the grades determine by job evaluation
None.

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (Levels 1-2)	9 720	707	369	3.8
02 Skilled (Levels 3-5)	7 861	377	379	4.8
03 Highly Skilled Production (Levels 6-8)	54 632	10 465	6 968	12.8
04 Highly Skilled Supervision (Levels 9-12)	15 213	81	1 184	7.8
05 Senior Management Service Band A	22	0	2	9.1
06 Senior Management Service Band B	10	0	0	0
07 Senior Management Service Band C	3	0	0	0
08 Senior Management Service Band D	1	0	0	0
09 Other	73	0	0	0
10 Contract (Levels 1-2)	0	7	0	0
10 Contract (Levels 1-2)	0	0	6	0
11 Contract (Levels 3-5)	4	36	3	75
12 Contract (Levels 6-8)	15	10	6	40
13 Contract (Levels 9-12)	9	4	2	22.2
14 Contract Band A	47	1	2	4.3
15 Contract Band B	14	0	1	7.1
16 Contract Band C	2	1	1	50
17 Contract Band D	2	0	0	0
Total	**87 628**	**11 689**	**8 923**	**10.2**

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	229	9	9	3.9
Architects, town and traffic planners	2	0	0	0
Auxiliary and related workers	1	0	0	0
Building and other property caretakers	115	0	9	7.8
Bus and heavy vehicle drivers	5	0	0	0
Cashiers, tellers and related clerks	1	0	0	0
Cleaners in offices, workshops, hospitals, etc.	9 802	598	479	4.9
Client inform clerks (switchboard, reception, information clerks)	15	0	0	0
Communication and information related	2	0	0	0
Community development workers	7	0	0	0
Engineering sciences related	4	0	0	0
Engineers and related professionals	6	0	0	0
Finance and economics related	35	0	2	5.7
Financial and related professionals	79	2	1	1.3
Financial clerks and credit controllers	207	8	6	2.9
Food services aids and waiters	38	0	0	0
General legal administration and related professionals	9	0	2	22.2
Head of department/chief executive officer	2	0	0	0
Household and laundry workers	327	7	8	2.4
Housekeepers, laundry and related workers	6	0	0	0
Human resources and organisation development and related professionals	48	0	3	6.3
Human resources clerks	243	3	10	4.1
Human resources related	130	7	3	2.3
Inspectors of apprentices works and vehicles	40	0	1	2.5
Legal related	1	0	1	100
Librarians and related professionals	8	0	2	25
Library mail and related clerks	200	8	6	3
Light vehicle drivers	144	10	4	2.8
Logistical support personnel	22	0	0	0
Material-recording and transport clerks	231	4	10	4.3
Messengers, porters and deliverers	63	2	2	3.2
Motor vehicle drivers	8	0	0	0

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Other administration and related clerks and organisers	6213	380	257	4.1
Other administrative policy and related officers	271	15	7	2.6
Other information technology personnel	2	0	0	0
Other occupations	68 755	10 624	8 086	11.8
Professional nurse	101	10	5	5
Rank: principal p4	0	0	1	0
Risk management and security services	1	0	0	0
Secretaries and other keyboard operating clerks	75	0	3	4
Security guards	22	0	1	4.5
Security officers	53	0	2	3.8
Senior managers	78	2	3	3.8
Social sciences related	1	0	0	0
Social work and related professionals	16	0	0	0
Student nurse	1	0	0	0
Trade labourers	1	0	0	0
Youth workers	8	0	0	0
Total	**87 628**	**11 689**	**8 923**	**10.2**

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2020 and 31 March 2021

Termination Type	Total	Total Employment
Death	638	7.2
Resignation	1 074	12
Expiry of contract	5 590	62.6
Discharged due to ill health	53	0.6
Dismissal-misconduct	47	0.5
Retirement	1 516	17
Other, Permanent	5	0.1
Total	**8 923**	**100**
Total number of employees who left as a % of total employment		**9.8**

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	229	9	3.9	148	64.6
Architects, town and traffic planners	2	0	0	2	100
Auxiliary and related workers	1	0	0	1	100
Building and other property caretakers	115	0	0	58	50.4
Bus and heavy vehicle drivers	5	0	0	4	80
Cashiers, tellers and related clerks	1	0	0	1	100
Cleaners in offices,, workshops, hospitals, etc.	9 802	12	0.1	4 548	46.4
Client inform clerks (switchboard, reception, information clerks)	15	0	0	9	60
Communication and information related	2	0	0	2	100
Community development workers	7	0	0	2	28.6
Engineering sciences related	4	0	0	2	50
Engineers and related professionals	6	0	0	4	66.7
Finance and economics related	35	0	0	19	54.3

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Financial and related professionals	79	2	2.5	64	81
Financial clerks and credit controllers	207	2	1	137	66.2
Food services aids and waiters	38	0	0	33	86.8
General legal administration and related professionals	9	1	11.1	4	44.4
Head of department/ chief executive officer	2	0	0	1	50
Household and laundry workers	327	2	0.6	239	73.1
Housekeepers, laundry and related workers	6	0	0	5	83.3
Human resources and organisation development and related proessionalsf	48	2	4.2	35	72.9
Human resources clerks	243	4	1.6	162	66.7
Human resources related	130	4	3.1	101	77.7
Inspectors of apprentices works and vehicles	40	0	0	18	45
Legal related	1	0	0	0	0
Librarians and related professionals	8	0	0	8	100
Library mail and related clerks	200	1	0.5	119	59.5
Light vehicle drivers	144	2	1.4	108	75
Logistical support personnel	22	0	0	17	77.3
Material-recording and transport clerks	231	2	0.9	167	72.3
Messengers, porters and deliverers	63	1	1.6	32	50.8
Motor vehicle drivers	8	0	0	6	75
Other administration and related clerks and organisers	6213	32	0.5	3386	54.5
Other administrative policy and related officers	271	3	1.1	230	84.9
Other information technology personnel	2	0	0	2	100
Other occupations	68 755	1 127	1.6	53 458	77.8

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Professional nurse	101	1	1	14	13.9
Rank: principal p4	0	1	0	0	0
Risk management and security services	1	1	100	1	100
Secretaries and other keyboard operating clerks	75	1	1.3	45	60
Security guards	22	0	0	2	9.1
Security officers	53	0	0	22	41.5
Senior managers	78	1	1.3	43	55.1
Social sciences related	1	0	0	0	0
Social work and related professionals	16	0	0	9	56.3
Student nurse	1	0	0	1	100
Trade labourers	1	0	0	0	0
Youth workers	8	0	0	1	12.5
Total	**87 628**	**1211**	**1.4**	**63 270**	**72.2**

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2)	9 720	0	0	4 366	44.9
02 Skilled (Levels 3-5)	7 861	25	0.3	4 780	60.8
03 Highly Skilled Production (Levels 6-8)	54 632	575	1.1	39 781	72.8
04 Highly Skilled Supervision (Levels 9-12)	15 213	608	4	14 286	93.9
05 Senior Management (Levels >= 13)	36	1	2.8	19	52.8
09 Other, Permanent	73	0	0	0	0
11 Contract (Levels 3-5)	4	0	0	0	0
12 Contract (Levels 6-8)	15	1	6.7	1	6.7
13 Contract (Levels 9-12)	9	0	0	3	33.3
14 Contract (Levels >= 13)	65	1	1.5	34	52.3
Total	**87 628**	**1 211**	**1.4**	**63 270**	**72.2**

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	39	6	5	5	28	6	0	6	95
Professionals	4 074	320	200	1 067	5 981	445	446	2 632	15 165
Technicians and associate professionals	10 900	321	169	1 684	30 547	1 096	1 222	7 857	53 796
Clerks	2 568	47	14	72	3 814	202	98	976	7 791
Service and sales workers	NA	NA	NA	NA	NA	NA	NA	NA	0
Skilled agriculture and fishery workers	NA	NA	NA	NA	NA	NA	NA	NA	0
Craft and related trades workers	NA	NA	NA	NA	NA	NA	NA	NA	0
Plant and machine operators and assemblers	NA	NA	NA	NA	NA	NA	NA	NA	0
Elementary occupations	5 220	110	8	223	3972	102	13	180	9 828
Total	**22 801**	**804**	**396**	**3 051**	**44 342**	**1 851**	**1 779**	**11 651**	**86 675**
Employees with disabilities	**611**	**47**	**28**	**159**	**1 264**	**63**	**61**	**411**	**2 644**

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	1	3	0	1	0	0	1
Senior Management	11	2	1	14	1	11	1	1	13
Professionally qualified and experienced specialists and mid-management	4 141	328	209	4 678	1 093	6 142	454	456	7 052
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11 724	337	176	12 237	1 773	32 600	1 145	1 287	35 032
Semi-skilled and discretionary decision-making	2 608	51	14	2 673	76	3 845	205	100	4 150
Unskilled and defined decision-making	5 307	114	8	5 429	227	4 047	103	13	4 163
Total	**23 793**	**832**	**409**	**25 034**	**3 170**	**46 646**	**1 908**	**1 857**	**50 411**

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	29	1	1	31	2	29	4	2	35
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2 164	63	37	2 264	365	6 054	159	204	6 417
Semi-skilled and discretionary decision-making	105	4	2	111	11	184	14	6	204
Unskilled and defined decision-making	328	8	0	336	35	310	0	2	312
Total	**2 626**	**76**	**40**	**2 742**	**413**	**6 577**	**177**	**214**	**6 968**
Employees with disabilities	**13**	**0**	**1**	**14**	**4**	**28**	**6**	**3**	**37**

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Occupational band	Male	Female	Total	0	0	0	0	0	0
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	6	2	0	8	1	6	1	0	7
Professionally qualified and experienced specialists and mid-management	3 845	295	208	4 348	1 077	5 925	424	416	6 765
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8 127	224	117	8 468	1 161	23 500	749	882	25 131
Semi-skilled and discretionary decision-making	1 695	33	8	1 736	49	2 219	113	52	2 384
Unskilled and defined decision-making	2 220	49	3	2 272	115	1 810	56	6	1 872
Total	**15 893**	**603**	**336**	**16 832**	**2 403**	**33 461**	**1 343**	**1 356**	**36 160**
Employees with disabilities	**514**	**38**	**26**	**578**	**145**	**1 183**	**51**	**55**	**1 289**

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	1	0	1	0	0	1
Professionally qualified and experienced specialists and mid-management	233	16	24	273	101	437	21	21	479
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1372	50	19	1441	216	3971	107	154	4232
Semi-skilled and discretionary decision-making	147	2	1	150	7	159	12	2	173
Unskilled and defined decision-making	186	6	0	192	14	150	6	2	158
Total	**1939**	**74**	**44**	**2057**	**338**	**4718**	**146**	**179**	**5043**
Employees with disabilities	**53**	**1**	**2**	**56**	**15**	**90**	**8**	**5**	**103**

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary Action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All cases	174	13	5	20	137	7	4	21	381

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	576	87	37	97	1036	359	144	335	2671
Professionals	1 874	1 095	306	733	5 411	2 783	64	556	12 822
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	29	3	0	0	45	10	0	0	87
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	35	1	0	0	50	2	0	0	88
Total	**2 514**	**1 186**	**343**	**830**	**6 542**	**3 154**	**208**	**891**	**15 668**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	
Salary Level 15	6	6	6	100%
Salary Level 14	22	19	18	95%
Salary Level 13	80	71	66	93%
Total	**108**	**97**	**91**	**94%**

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2021

Reasons
5 SMS members had disagreements with their supervisor.
1 SMS member was seconded to another Department.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2021

Reasons
None. A letter of reminder was forwarded to managers to conclude Performance Agreements.

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Female	2 812	45 332	6.2	13946.73	4960
Male	2 162	23 194	9.3	9094.48	4207
Asian					
Female	57	1 794	3.2	326.22	5723
Male	12	384	3.1	214.63	17886
Coloured					
Female	96	1 849	5.2	673.57	7016
Male	35	789	4.4	236.40	6755
Total Blacks					
Female	2 965	48 975	6.1	14946.53	5041
Male	2 209	2 4367	9.1	9545.53	4321
White					
Female	483	1 1655	4.1	2723.12	5638
Male	69	3 008	2.3	302.60	4386
Employees with a disability	122	2 869	4.3	582.58	4775
Total	**5 848**	**90 874**	**6.4**	**28100.37**	**4805**

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	2 248	10 006	22.5	6 695.11	2 978	-
02 Skilled (Levels 3-5)	2 510	7 893	31.8	12 203.71	4 862	-
03 Highly Skilled Production (Levels 6-8)	831	57 271	1.5	5 862.90	7 055	-
04 Highly Skilled Supervision (Levels 9-12)	229	15 519	1.5	2 256.26	9 853	-
09 Other	0	19	0	0.00	0	-
10 Contract (Levels 1-2)	0	1	0	0.00	0	-
11 Contract (Levels 3-5)	0	36	0	0.00	0	-
12 Contract (Levels 6-8)	0	19	0	0.00	0	-
13 Contract (Levels 9-12)	2	10	20	16.43	8 216	-
Total	**5 820**	**90 774**	**6.4**	**27 034.42**	**4 645**	-

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	88	210	41.9	509.49	5 790
Human resources clerks	122	246	49.6	793.90	6 507
Security officers	18	47	38.3	74.947	4 164
Household and laundry workers	63	327	19.3	241.18	3 828
Messengers, porters and deliverers	24	63	38.1	86.95	3 623
Human resources and organisation development and related professionals	29	44	65.9	258.34	8 908
Risk management and security services	1	2	50	10.29	10 294
Social sciences related	0	1	0	0	0
Finance and economics related	17	32	53.1	204.19	12 012
Logistical support personnel	13	21	61.9	111.3756	8 567
Other administration and related clerks and organisers	2 056	6 363	32.3	10835.13	5 270
Housekeepers, laundry and related workers	1	6	16.7	4.54	4 549
Auxiliary and related workers	0	1	0	0	0
Other occupations	281	71 754	0.4	1310.29	4 663
Financial and related professionals	58	80	72.5	499.95	8 620
Building and other property caretakers	27	104	26	85.86	3180
Architects, town and traffic planners	0	2	0	0	0
Administrative related	102	237	43	989.21	9 698
Communication and information related	1	2	50	17.08	17 090
Secretaries and other keyboard operating clerks	41	68	60.3	239.47	5 841
Library mail and related clerks	86	199	43.2	494.87	5 754
Cleaners in offices, workshops, hospitals etc.	2 359	9 909	23.8	7451.43	3 159

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Human resources related	75	140	53.6	758.617	10 115
Student nurse	0	1	0	0	0
Cashiers, tellers and related clerks	1	1	100	5.55	5 553
Head of department/ chief executive officer	0	2	0	0	0
Trade labourers	0	1	0	0	0
Social work and related professionals	5	16	31.3	34.35	6 870
General legal administration and related professionals	0	7	0	0	0
Material-recording and transport clerks	122	222	55	676.28	5 543
Youth workers	1	8	12.5	5.4	5 493
Other administrative policy and related officers	125	275	45.5	992.46	7 940
Inspectors of apprentices works and vehicles	0	38	0	0	0
Professional nurse	32	106	30.2	239.51	7 485
Bus and heavy vehicle drivers	3	4	75	12.97	4 326
Senior managers	21	79	26.6	785.11	37 386
Client inform clerks (switchboard, reception, inform clerks)	7	15	46.7	38.98	5 569
Engineers and related professionals	2	6	33.3	20.20	10 103
Other information technology personnel	0	3	0	0	0
Light vehicle drivers	43	148	29.1	171.76	3 995
Engineering sciences related	1	4	25	19.15	19 153
Motor vehicle drivers	2	8	25	7.797	3 899
Security guards	3	20	15	12.98	4 328
Food services aids and waiters	10	38	26.3	40.57	4 058
Community development workers	5	7	71.4	40.42	8 086
Librarians and related professionals	3	7	42.9	19.49	6 500
Total	**5 848**	**9 0874**	**6.4**	**28 100.37**	**4 805**

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

SMS Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	20	69	29	707.68	35 384.1	90%
Band B	7	23	30.4	305.13	43 591.2	90%
Band C	1	5	20	53.13	53 136.3	60%
Band D	0	3	0	0	0	0%
Total	**28**	**100**	**28**	**1 065.95**	**38 069.9**	**80%**

3.9 Foreign Workers

Table 3.9.1 Foreign Workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Levels 6-8)	808.5	90.7	818.5	84.2	10	12.3
Highly skilled supervision (Levels 9-12)	31	3.5	31.5	3.2	0.5	0.6
Lower skilled (Levels 1-2)	15	1.7	15	1.5	0	0
Other	10	1.1	84	8.6	74	91.4
Senior management (Levels 13-16)	0	0	0	0	0	0
Skilled (Levels 3-5)	26.5	3	23	2.4	-3.5	-4.3
Total	**891**	**100**	**972**	**100**	**81**	**100**

Table 3.9.2 Foreign Workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	12	1.3	13	1.3	1	1.2
Elementary occupations	18	2	17	1.7	-1	-1.2
Other occupations	858	96.3	940	96.7	82	101.2
Professionals and managers	2	0.2	1	0.1	-1	-1.2
Service workers	1	0.1	1	0.1	0	0
Total	**891**	**100**	**972**	**100**	**81**	**100**

3.10 Leave Utilisation

Table 3.10.1 Sick Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Contract (Levels 13-16)	105	82.9	15	0	7	531
Contract (Levels 3-5)	6	83.3	2	0	3	5
Contract (Levels 6-8)	20	90	5	0	4	23
Contract (Levels 9-12)	2	100	1	0	2	6
Highly skilled production (Levels 6-8)	211 198	79	36 379	64	6	339 830
Highly skilled supervision (Levels 9-12)	54 620	82	9 078	16	6	130 608
Lower skilled (Levels 1-2)	35 507	82.2	6 049	10.6	6	21 076
Senior management (Levels 13-16)	118	93.2	9	0	13	631
Skilled (Levels 3-5)	31 484	78.1	5 336	9.4	6	29 912
Total	**333 060**	**79.8**	**56 874**	**100**	**6**	**522 623**

Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Contract (Levels 13-16)	10	100	1	0.1	10	44
Highly skilled production (Levels 6-8)	56 566	99.9	1 211	61.9	47	92 468
Highly skilled supervision (Levels 9-12)	24 562	100	427	21.8	58	60 081
Lower skilled (Levels 1-2)	7 571	100	154	7.9	49	4 650
Senior management (Levels 13-16)	59	100	1	0.1	59	329
Skilled (Levels 3-5)	7 500	100	161	8.2	47	7 158
Total	**96 268**	**99.9**	**1 955**	**100**	**49**	**164 730**

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 13-16)	946	18	52
Contract (Levels 3-5)	66	9	7
Contract (Levels 6-8)	243	14	18
Contract (Levels 9-12)	93	16	6
Highly skilled production (Levels 6-8)	32 318	18	1 831
Highly skilled supervision (Levels 9-12)	42 850	18	2 443
Lower skilled (Levels 1-2)	116 410.25	14	8 395
Senior management (Levels 13-16)	521	16	33
Skilled (Levels 3-5)	104 399.13	15	6 927
Total	**297 846.38**	**15**	**19 712**

Table 3.10.4 Capped Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2020
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	0	0	0	64
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Highly skilled production (Levels 6-8)	225	79	3	47
Highly skilled supervision (Levels 9-12)	843	185	5	60
Lower skilled (Levels 1-2)	8	3	3	46
Senior management (Levels 13-16)	17	2	9	65
Skilled (Levels 3-5)	108	27	4	73
TOTAL	**1 201**	**296**	**4**	**57**

Table 3.10.5 Leave Payouts for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R’000)	Number of employees	Average per employee (R’000)
Annual – Discounting with resignation (work days)	577	18	32 056
Annual – Discounting: unused vacation credits (work days)	86	1	86 000
Annual – Gratuity: death/retirement/medical retirement (work days)	10 177	403	25 253
Capped – Gratuity: death/retirement/medical retirement (work days)	*159 935*	*1 195*	*133 837*
Total	**170 776**		

3.11 HIV/AIDS & Health Promotion Programme

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All GDE employees with special emphasis on young women and men, the disabled and the LGBTQI population	The Department through the Employee Health and Wellness Unit of the Performance and Development Directorate offer health promotion and screenings on HIV and TB on quarterly basis to ensure that GDE employees remain aware of the dangers of contracting HIV and education on how to manage HIV disease for those who are diagnosed with it, to enhance their productivity and that of the Department.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details If Yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Mr Shashi Nankoo, Director
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Employee Health and Wellness Programme consist of 27 dedicated employees and 36 interns dedicated for this purpose.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	✓		The programme is driven by four pillars which are derived from the DPSA EHWSF 2019, as amended, and these pillars include HIV, TB and STIs Management, Health and Productivity Management, SHERQ Management and Wellness Management.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		Mr Chrisen Mhangwani, Mrs Gloria Sekgeola, Mrs Makele Lebepe from GDE and Mrs Vuyo Salman from Wits Reproductive Health and HIV Institute.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Department has a draft circular on the Procedure on Management of Discrimination and Confidentiality and Disclosure.

Question	Yes	No	Details If Yes
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The Department has draft Management of Stigma and Discrimination Policy in place that deal with HIV issues on employees.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	✓		The Department conduct HIV Testing Services on a quarterly basis where employees are encouraged to test for HIV and other related diseases. Since the inception of these programmes, the Department has noticed the gradual decline in positive cases for HIV as employees become more literate on HIV issues and this is noticed through the employees increased productivity.
8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The Department collects data on a monthly basis from all GDE institutions and evaluates the impact of EHWP interventions to identify gaps and successes of the programme. The Department distributes condoms, education materials physically and health promotion messages timeously through GDE info and through stakeholders through Microsoft Teams. The results of these undertakings reveal that GDE employees are keen to utilise the offerings provided by this programme.

3.12 Labour Relations

Table 3.12.1 Collective Agreements for the period 1 April 2020 and 31 March 2021

Subject matter	Date
CA 1 of 2020 Concession Process to follow for Employees with a Co-morbidity	30 May 2020
CA 2 of 2020 Quality Management System (QMS) for School-Based Educators	17 September 2020

Table 3.12.2 Misconduct and Disciplinary Hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	50	14%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	82	23%
Suspended without pay	47	13%
Fine	71	20%
Demotion	0	0%
Dismissal	61	17%
Not guilty	22	6%
Case withdrawn	18	5%
Total	**351**	**100%**

Table 3.12.3 Types of Misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	Total
Absenteeism	50	13%
Assault	161	42%
Dishonesty	3	1%
Exam Fraud	6	2%
Financial Mismanagement	25	7%
Improper Conduct	92	24%
Misuse of State Property	4	1%
Sexual Assault	35	9%
Theft	5	1%
Total	**381**	**100%**

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	336	88%
Number of grievances not resolved	46	12%
Total number of grievances lodged	**382**	**100%**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	5	12%
Number of disputes dismissed	37	88%
Total number of disputes lodged	**42**	**100%**

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

Strike actions	**None**

Table 3.12.7 Precautionary Suspensions for the period 1 April 2020 and 31 March 2021

Number of people suspended	27
Number of people whose suspension exceeded 30 days	27
Average number of days suspended	19 438
Cost of suspension(R'000)	R 6 244 927

3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learner-ships	Skills pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8 545	0	2 095	0	2 095
	Male	5 420	0	1 665	0	1 665
Professionals	Female	25 612	0	4 452	0	4 452
	Male	9 233	0	3 571	0	3 571
Technicians and associate professionals	Female	711	0	60	0	60
	Male	383	0	47	0	47
Clerks	Female	4 953	0	979	0	979
	Male	1 570	0	765	0	765
Service and sales workers	Female	7 435	0	12	0	12
	Male	4 716	0	10	0	10
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	19	0	14	0	14
	Male	196	0	15	0	15
Elementary occupations	Female	4 164	0	787	0	787
	Male	5 897	0	517	0	517
Sub-total	Female	51 439	0	8 399	0	8 399
	Male	27 415	0	6 590	0	6 590
Total		**78 854**	**0**	**14 989**	**0**	**14 989**

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational Category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learner-ships	Skills pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8 545	0	1 874	0	1 874
	Male	5420	0	797	0	797
Professionals	Female	25 612	0	9 647	0	9 647
	Male	9 233	0	3 175	0	3 175
Technicians and associate professionals	Female	711	0	0	0	0
	Male	383	0	0	0	0
Clerks	Female	4 953	0	55	0	55
	Male	1 570	0	32	0	32
Service and sales workers	Female	7 435	0	0	0	0
	Male	4 716	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	19	0	0	0	0
	Male	196	0	0	0	0
Elementary occupations	Female	4 164	0	52	0	52
	Male	5 897	0	36	0	36
Sub-total	Female	51 439	0	11 628	0	11 628
	Male	27 415	0	4 040	0	4 040
Total		**78 854**	**0**	**15 668**	**0**	**15 668**

3.14 Injury on Duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Injury on duty – General	62	100%
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	**62**	**100%**

3.15 Utilisation of Consultants

Total number of consultants utilised
None

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	**0**	**0**	**0**	**0**

PART E:
FINANCIAL INFORMATION


ARMS

Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 5: Gauteng Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Education, set out on pages 256 to 372, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the 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 Gauteng Department of Education 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) as 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 the 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 matters

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

Material uncertainty

7. With reference to note 18.1 to the financial statements, the department is the defendant in various lawsuits. The ultimate outcome of the matters could not be determined and no provision for any liability that may result was made in the financial statements.

Underspending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the budget by R652 172 000 on programme 7 – examination and education related services.

Covid-19 response expenditure

9. I draw attention to note 37 in the financial statements, which specifically deals with how the budget has been used to respond to covid-19.

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:

Programmes	Pages in the annual performance report
Programme 2 – public ordinary school education	71 – 97

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. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

    - Programme 2 – public ordinary school education.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 61 to 155 for information on the achievement of planned targets for the year and management's explanations provided for the under achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

21. 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.

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

Annual financial statements

23. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified opinion.

Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R922 877 000, as disclosed in note 24.1 and 24.2 to the annual financial statements, as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with paragraph 4.1.2 of National Treasury Practice Note 7 of 2009-10.
25. Resources of the department were not utilised economically, as required by section 38(1)(b) of the PFMA

Procurement and contract management

26. Some of the contracts were extended or modified without the approval of a properly delegated official, as required by section 44 of the PFMA and treasury regulations 8.2.1 and 8.2.2.

Other information

27. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
28. 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.
29. 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.
30. The other information I obtained prior to the date of this auditor's report is the draft annual report, and the final annual report and audit committee report are expected to be made available to me after 03 September 2021.
31. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

32. When I do receive and read the final annual report and audit committee report, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

34. The accounting officer did not adequately monitor implementation of action plans to address internal control deficiencies. The accounting officer also did not adequately exercise oversight over financial reporting and compliance with the PFMA and treasury regulations.

35. Senior management did not adequately review and monitor compliance with the PFMA and treasury regulations. Senior management also did not adequately implement action plans to address internal control deficiencies.

Other reports

36. I draw attention to the following engagements conducted by various parties 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.

37. The department is conducting a number of investigations based on allegations of procurement irregularities and financial misconduct. Some of these investigations had been finalised while others were still in progress at the date of this auditor's report.

Auditor General

Johannesburg

03 September 2021

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and 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.

Annual Financial Statements for Gauteng Department of Education Vote 5

for the year ended 31 March 2021

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Appropriation Statement

for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	3 615 647	-	268 473	3 884 120	3 879 873	4 247	99.9	3 871 492	3 549 931
2. Public Ordinary School Education	39 443 407	-	(404 884)	39 038 523	38 004 261	1 034 262	97.4	37 561 991	36 826 128
3. Independent School Subsidies	901 175	-	-	901 175	890 768	10 407	98.8	854 194	835 469
4. Public Special School Education	3 689 997	-	4 008	3 694 005	3 688 358	5 647	99.8	3 371 490	3 322 223
5. Early Childhood Development	1 096 028	-	55 013	1 151 041	1 114 763	36 278	96.8	897 920	889 958
6. Infrastructure Development	1 412 897	-	101 990	1 514 887	1 514 810	77	100.0	1 515 197	1 515 192
7. Examination and Education Related Services	2 717 447	-	(24 600)	2 692 847	2 040 675	652 172	75.8	1 349 128	1 093 191
Sub-total	**52 876 598**	**-**	**-**	**52 876 598**	**51 133 508**	**1 743 090**	**96.7**	**49 421 412**	**48 032 092**
Total	**52 876 598**	**-**	**-**	**52 876 598**	**51 133 508**	**1 743 090**	**96.7**	**49 421 412**	**48 032 092**

	2020/21				2019/20	
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
TOTAL (brought forward)	**52 876 598**	**51 133 508**			**49 421 412**	**48 032 092**
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	44 414				56 771	
Actual amounts per statement of financial performance (total revenue)	**52 921 012**				**49 478 183**	
ADD						
Aid assistance						
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (total expenditure)		**51 133 508**				**49 478 183**

Appropriation per 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
Economic classification									
Current payments	**45 697 489**	**(274 094)**	**(116 465)**	**45 306 930**	**43 903 640**	**1 403 290**	**96.9**	**42 809 348**	**41 662 579**
Compensation of employees	**38 133 136**	**(189 518)**	**(101 987)**	**37 841 631**	**37 477 728**	**363 903**	**99.0**	**36 641 179**	**36 266 422**
Salaries and wages	32 703 339	(138 132)	(101 987)	32 463 220	32 112 598	350 622	98.9	31 438 017	31 143 602
Social contributions	5 429 797	(51 386)	-	5 378 411	5 365 130	13 281	99.8	5 203 162	5 122 820
Goods and services	**7 564 353**	**(84 650)**	**(14 478)**	**7 465 225**	**6 425 839**	**1 039 386**	**86.1**	**6 168 111**	**5 396 099**
Administrative fees	307 574	96 097	-	403 671	395 858	7 813	98.1	321 629	289 258
Advertising	16 198	(272)	-	15 926	15 002	924	94.2	13 774	12 748
Minor assets	5 480	(1 479)	-	4 001	3 043	958	76.1	37 522	1 945
Audit costs: External	19 531	(7 262)	-	12 269	12 268	1	100.0	20 408	16 479
Bursaries: Employees	31 002	-	-	31 002	17 622	13 380	56.8	24 775	20 171
Catering: Departmental activities	3 234	(2 023)	-	1 211	461	750	38.1	15 839	9 333
Communication	200 592	(77 049)	-	123 543	114 176	9 367	92.4	63 722	52 382
Computer services	237 114	(87 198)	-	149 916	148 458	1 458	99.0	249 156	190 489
Consultants: Business and advisory services	63 000	(32 262)	-	30 738	27 964	2 774	91.0	66 656	33 135
Legal services	13 898	(4 269)	-	9 629	9 629	-	100.0	17 326	17 325
Contractors	287 674	12 596	(14 478)	285 792	258 086	27 706	90.3	324 333	315 223
Agency and support / outsourced services	984 951	(5 953)	-	978 998	855 526	123 472	87.4	997 806	852 996
Fleet services	16 434	(1 561)	-	14 873	8 225	6 648	55.3	22 845	13 418

Appropriation per 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
Inventory: Fuel, oil and gas	-	12 698	-	12 698	12 698	-	100.0	-	-
Inventory: Learner and teacher support material	1 102 792	103 576	-	1 206 368	1 141 057	65 311	94.6	816 889	776 597
Inventory: Other supplies	379 899	16 941	-	396 840	315 920	80 920	79.6	397 445	339 191
Consumable supplies	811 983	(186 962)	-	625 021	140 971	484 050	22.6	87 384	73 318
Consumable: Stationery, printing and office supplies	26 382	394	-	26 776	25 829	947	96.5	31 463	25 196
Operating leases	241 263	57 356	-	298 619	283 702	14 917	95.0	327 629	298 180
Property payments	1433 639	(9 154)	-	1 424 485	1 397 141	27 344	98.1	924 643	902 878
Transport provided: Departmental activity	793 513	48 343	-	841 856	820 491	21 365	97.5	1 043 539	926 005
Travel and subsistence	148 698	(2 746)	-	145 952	99 799	46 153	68.4	163 338	137 819
Training and development	72 880	(2 205)	-	70 675	7 532	63 143	10.7	51 762	24 978
Operating payments	347 807	(10 527)	-	337 280	302 416	34 864	89.7	105 778	33 631
Venues and facilities	17 043	(729)	-	16 314	11 539	4 775	70.7	37 012	27 980
Rental and hiring	1 772	(1 000)	-	772	426	346	55.2	5 438	5 424
Interest and rent on land		**74**	**-**	**74**	**73**	**1**	**98.6**	**58**	**58**
Interest		74	-	74	73	1	98.6	58	58

Appropriation per 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	**6 394 556**	**319 325**	**79 122**	**6 793 003**	**6 454 878**	**338 125**	**95.0**	**5 045 507**	**4 954 257**
Departmental agencies and accounts	**79 274**	**-**	**-**	**79 274**	**79 260**	**14**	**100.0**	**105 143**	**105 038**
Departmental agencies and accounts	79 274	-	-	79 274	79 260	14	100.0	105 143	105 038
Non-profit institutions	6 022 377	89 920	79 110	6 191 407	5 858 425	332 982	94.6	4 459 529	4 413 785
Households	**292 905**	**229 405**	**12**	**522 322**	**517 193**	**5 129**	**99.0**	**480 835**	**435 434**
Social benefits	140 607	213 068	12	353 687	353 185	502	99.9	186 966	186 758
Other transfers to households	152 298	16 337	-	168 635	164 008	4 627	97.3	293 869	248 676
Payments for capital assets	**784 553**	**(66 322)**	**37 343**	**755 574**	**753 899**	**1 675**	**99.8**	**1 548 723**	**1 397 423**
Buildings and other fixed structures	**508 804**	**(36 754)**	**22 865**	**494 915**	**494 915**	**-**	**100.0**	**1 192 680**	**1 193 257**
Buildings	508 804	(36 754)	22 865	494 915	494 915	-	100.0	1 192 680	1 193 257
Machinery and equipment	**203 201**	**8 226**	**14 478**	**225 905**	**216 496**	**9 409**	**95.8**	**313 978**	**156 026**
Other machinery and equipment	203 201	8 226	14 478	225 905	216 496	9 409	95.8	313 978	156 026
Land and subsoil assets	62 748	(37 794)	-	24 954	24 954	-	100.0	35 765	35 764
Intangible assets	9 800	-	-	9 800	17 534	(7 734)	178.9	6 300	12 376
Payments for financial assets	**-**	**21 091**	**-**	**21 091**	**21 091**	**-**	**100.0**	**17 834**	**17 833**
Total	**52 876 598**	**-**	**-**	**52 876 598**	**51 133 508**	**1 743 090**	**96.7**	**49 421 412**	**48 032 092**

Programme 1: ADMINISTRATION									
	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
Sub-programme									
1. Office of the MEC	4 602	(1 893)	-	2 709	2 706	3	99.9	4 970	3 812
2. Corporate Services	1 920 249	93 865	268 473	2 282 587	2 282 401	186	100.0	2 329 685	2 022 336
3. Education Management	1 615 900	(70 824)	-	1 545 076	1 544 170	906	99.9	1 463 265	1 462 024
4. Human Resource Management	56 808	(5 102)	-	51 706	48 902	2 804	94.6	64 446	57 756
5. Education Management Information System	18 088	(16 046)	-	2 042	1 694	348	83.0	9 126	4 003
Total for sub-programmes	**3 615 647**	**-**	**268 473**	**3 884 120**	**3 879 873**	**4 247**	**99.9**	**3 871 492**	**3 549 931**
Economic classification									
Current payments	**3 533 090**	**(79 986)**	**243 873**	**3 696 977**	**3 694 075**	**2 902**	**99.9**	**3 640 129**	**3 459 313**
Compensation of employees	**2 831 085**	**(69 398)**	**243 873**	**3 005 560**	**3 005 408**	**152**	**100.0**	**2 807 865**	**2 787 374**
Salaries and wages	2 345 653	(5 591)	243 873	2 583 935	2 583 795	140	100.0	2 399 976	2 390 897
Social contributions	485 432	(63 807)	-	421 625	421 613	12	100.0	407 889	396 477
Goods and services	**702 005**	**(10 660)**	**-**	**691 345**	**688 596**	**2 749**	**99.6**	**832 206**	**671 881**
Administrative fees	2 237	(961)	-	1 276	1 274	2	99.8	3 243	2 841
Advertising	3 286	1 019	-	4 305	4 303	2	100.0	4 610	3 949
Minor assets	2 322	(367)	-	1 955	1 990	(35)	101.8	35 487	1 890
Audit costs: External	19 531	(7 262)	-	12 269	12 268	1	100.0	20 408	16 479
Bursaries: Employees	10 000	-	-	10 000	7 489	2 511	74.9	16 936	16 936
Catering: Departmental activities	1 284	(1 050)	-	234	232	2	99.1	1 976	526
Communication	23 384	14 480	-	37 864	37 863	1	100.0	22 602	21 570
Computer services	107 807	(42 140)	-	65 667	65 666	1	100.0	78 471	28 266
Consultants: Business and advisory services	30 097	(12 285)	-	17 812	17 812	-	100.0	37 824	18 820
Legal services	13 898	(4 269)	-	9 629	9 629	-	100.0	17 321	17 320

Programme 1: ADMINISTRATION									
	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
Contractors	127 135	(17 581)	-	109 554	109 554	-	100.0	117 286	117 276
Agency and support / outsourced services	26 833	(5 953)	-	20 880	20 877	3	100.0	34 887	24 761
Fleet services	7 050	(1 496)	-	5 554	5 551	3	99.9	7 860	7 428
Inventory: Learner and teacher support material	547	(120)	-	427	426	1	99.8	329	244
Consumable supplies	30 242	(11 042)	-	19 200	18 968	232	98.8	15 718	12 420
Consumable: Stationery, printing and office supplies	13 515	(2 743)	-	10 772	10 765	7	99.9	13 245	11 134
Operating leases	200 576	56 910	-	257 486	257 478	8	100.0	287 478	268 804
Property payments	53 164	33 164	-	86 328	86 327	1	100.0	62 195	55 880
Transport provided: Departmental activity	50	(50)	-	-	-	-	-	412	342
Travel and subsistence	13 616	(1 173)	-	12 443	12 440	3	100.0	29 901	27 734
Training and development	2 431	(1 734)	-	697	696	1	99.9	9 341	5 650
Operating payments	9 972	(3 968)	-	6 004	6 002	2	100.0	8 454	5 389
Venues and facilities	1 256	(694)	-	562	560	2	99.6	2 466	2 466
Rental and hiring	1 772	(1 345)	-	427	426	1	99.8	3 756	3 756

Programme 1: ADMINISTRATION									
	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
Interest and rent on land	**-**	**72**	**-**	**72**	**71**	**1**	**98.6**	**58**	**58**
Interest	-	72	-	72	71	1	98.6	58	58
Transfers and subsidies	**6 524**	**50 669**	**-**	**57 193**	**57 179**	**14**	**100.0**	**37 430**	**37 429**
Departmental agencies and accounts	**13**	**-**	**-**	**13**	**-**	**13**	**-**	**-**	**-**
Departmental agencies	13	-	-	13	-	13	-	-	-
Households	**6 511**	**50 669**	**-**	**57 180**	**57 179**	**1**	**100.0**	**37 430**	**37 429**
Social benefits	6 511	34 337	-	40 848	40 848	-	100.0	20 621	20 620
Other transfers to households	-	16 332	-	16 332	16 331	1	100.0	16 809	16 809
Payments for capital assets	**76 033**	**8 226**	**24 600**	**108 859**	**107 528**	**1 331**	**98.8**	**176 099**	**35 356**
Machinery and equipment	**66 233**	**8 226**	**24 600**	**99 059**	**97 749**	**1 310**	**98.7**	**171 099**	**29 111**
Other machinery and equipment	66 233	8 226	24 600	99 059	97 749	1 310	98.7	171 099	29 111
Intangible assets	9 800	-	-	9 800	9 779	21	99.8	5 000	6 245
Payments for financial assets	**-**	**21 091**	**-**	**21 091**	**21 091**	**-**	**100.0**	**17 834**	**17 833**
Total	**3 615 647**	**-**	**268 473**	**3 884 120**	**3 879 873**	**4 247**	**99.9**	**3 871 492**	**3 549 931**

1.1 Office of the MEC									
	2020/21							2019/20	
Economic classification	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	**4 552**	**(1 920)**	**-**	**2 632**	**2 629**	**3**	**99.9**	**4 898**	**3 764**
Compensation of employees	**2 751**	**(1 579)**	**-**	**1 172**	**1 171**	**1**	**99.9**	**2 608**	**2 010**
Salaries and wages	2 363	(1 386)	-	977	976	1	99.9	2 240	1 735
Social contribution	388	(193)	-	195	195	-	100.0	368	275
Goods and services	**1 801**	**(341)**	**-**	**1 460**	**1 458**	**2**	**99.9**	**2 290**	**1 754**
Administrative fees	26	(18)	-	8	8	-	100.0	5	3
Minor assets	24	(17)	-	7	7	-	100.0	5	3
Catering: Departmental activities	80	(75)	-	5	4	1	80.0	210	8
Communication	175	(159)	-	16	16	-	100.0	20	15
Contractors	40	(35)	-	5	4	1	80.0	24	23
Fleet services	204	1	-	205	205	-	100.0	348	347
Consumable supplies	29	1	-	30	30	-	100.0	32	31
Consumable: Stationery, printing and office supplies	101	(8)	-	93	93	-	100.0	110	31
Operating leases	807	134	-	941	941	-	100.0	1 128	1 127
Travel and subsistence	183	(166)	-	17	17	-	100.0	304	64
Operating payments	-	4	-	4	4	-	100.0	2	-
Venues and facilities	132	(3)	-	129	129	-	100.0	102	102
Payments for capital assets	**50**	**27**	**-**	**77**	**77**	**-**	**100.0**	**72**	**48**
Machinery and equipment	50	27	-	77	77	-	100.0	72	48
Other Machinery and Equipment	**50**	**27**	**-**	**77**	**77**	**-**	**100.0**	**72**	**48**
Total	**4 602**	**(1 893)**	**-**	**2 709**	**2 706**	**3**	**99.9**	**4 970**	**3 812**

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	**1 844 611**	**22 980**	**243 873**	**2 111 464**	**2 111 284**	**180**	**100.0**	**2 114 423**	**1 947 579**
Compensation of employees	**1 202 220**	**12 638**	**243 873**	**1 458 731**	**1 458 582**	**149**	**100.0**	**1 361 332**	**1 341 441**
Salaries and wages	956 452	43 282	243 873	1 243 607	1 243 469	138	100.0	1 144 737	1 136 165
Social contribution	245 768	(30 644)	-	215 124	215 113	11	100.0	216 595	205 276
Goods and services	**642 391**	**10 270**	**-**	**652 661**	**652 631**	**30**	**100.0**	**753 033**	**606 080**
Administrative fees	1 000	(149)	-	851	851	-	100.0	1 213	1 011
Advertising	3 257	967	-	4 224	4 222	2	100.0	4 610	3 949
Minor assets	2 020	(550)	-	1 470	1 462	8	99.5	35 238	1 665
Audit costs: External	19 531	(7 262)	-	12 269	12 268	1	100.0	20 408	16 479
Bursaries: Employees	-	-	-	-	1	(1)	-	-	-
Catering: Departmental activities	1 120	(891)	-	229	228	1	99.6	1 157	177
Communication	21 184	16 108	-	37 292	37 291	1	100.0	20 677	20 676
Computer services	92 216	(26 852)	-	65 364	65 364	-	100.0	76 891	26 689
Consultants: Business and advisory services	30 097	(12 403)	-	17 694	17 694	-	100.0	37 824	18 820
Legal services	13 898	(4 269)	-	9 629	9 629	-	100.0	17 321	17 320
Contractors	127 080	(17 531)	-	109 549	109 550	(1)	100.0	117 241	117 242
Agency and support / outsourced services	15 744	(2 734)	-	13 010	13 009	1	100.0	20 677	13 862

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
Fleet services	6 051	(1 057)	-	4 994	4 993	1	100.0	6 394	6 393
Inventory: Learner and teacher support material	25	(25)	-	-	-	-	-	217	216
Consumable supplies	28 998	(11 205)	-	17 793	17 793	-	100.0	13 663	11 500
Consumable: Stationery, printing and office supplies	11 070	(3 238)	-	7 832	7 826	6	99.9	10 666	9 340
Operating leases	196 612	56 986	-	253 598	253 592	6	100.0	281 083	263 705
Property payments	53 034	33 074	-	86 108	86 107	1	100.0	61 867	55 658
Transport provided: Departmental activity	50	(50)	-	-	-	-	-	50	-
Travel and subsistence	8 846	(2 945)	-	5 901	5 899	2	100.0	12 631	11 676
Training and development	229	(229)	-	-	-	-	-	1 341	82
Operating payments	7 735	(3 399)	-	4 336	4 335	1	100.0	6 224	3 980
Venues and facilities	1 074	(831)	-	243	242	1	99.6	1 884	1 884
Rental and hiring	1 520	(1 245)	-	275	275	-	100.0	3 756	3 756
Interest and rent on land	**-**	**72**	**-**	**72**	**71**	**1**	**98.6**	**58**	**58**
Interest	-	72	-	72	71	1	98.6	58	58

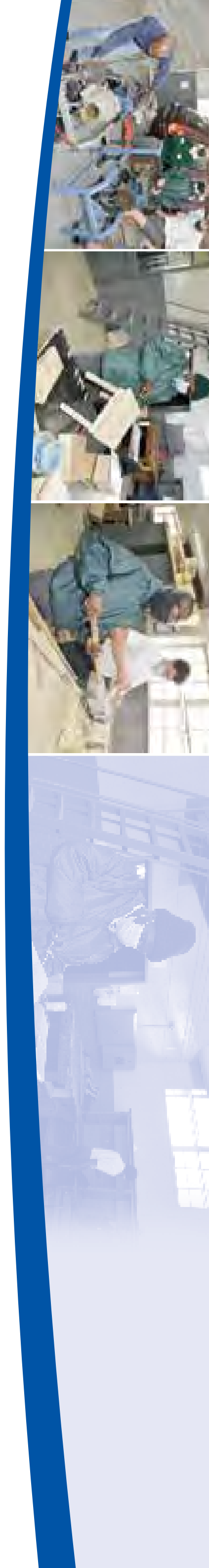
1.2 Corporate Services									
	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**2 490**	**41 595**	**-**	**44 085**	**44 078**	**7**	**100.0**	**24 641**	**24 640**
Departmental agencies and accounts	**7**	**-**	**-**	**7**	**-**	**7**	**-**	**-**	**-**
Departmental agencies (non-business entities)	7	-	-	7	-	7	-	-	-
Households	**2 483**	**41 595**	**-**	**44 078**	**44 078**	**-**	**100.0**	**24 641**	**24 640**
Social benefits	2 483	25 263	-	27 746	27 747	(1)	100.0	7 832	7 831
Other transfers to households	-	16 332	-	16 332	16 331	1	100.0	16 809	16 809
Payments for capital assets	**73 148**	**8 199**	**24 600**	**105 947**	**105 948**	**(1)**	**100.0**	**172 787**	**32 284**
Machinery and equipment	**63 348**	**8 199**	**24 600**	**96 147**	**96 169**	**(22)**	**100.0**	**167 787**	**26 039**
Other machinery and equipment	63 348	8 199	24 600	96 147	96 169	(22)	100.0	167 787	26 039
Intangible assets	9 800	-	-	9 800	9 779	21	99.8	5 000	6 245
Payments for financial assets	**-**	**21 091**	**-**	**21 091**	**21 091**	**-**	**100.0**	**17 834**	**17 833**
Total	**1 920 249**	**93 865**	**268 473**	**2 282 587**	**2 282 401**	**186**	**100.0**	**2 329 685**	**2 022 336**

1.3 Education Management									
	2020/21							2019/20	
Economic classification	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	**1 610 109**	**(79 898)**	**-**	**1 530 211**	**1 530 203**	**8**	**100.0**	**1 448 820**	**1 447 579**
Compensation of employees	**1 594 772**	**(78 715)**	**-**	**1 516 057**	**1 516 056**	**1**	**100.0**	**1 419 490**	**1 419 489**
Salaries and wages	1 355 496	(45 734)	-	1 309 762	1 309 761	1	100.0	1 228 566	1 228 565
Social contribution	239 276	(32 981)	-	206 295	206 295	-	100.0	190 924	190 924
Goods and services	**15 337**	**(1 183)**	**-**	**14 154**	**14 147**	**7**	**100.0**	**29 330**	**28 090**
Administrative fees	11	(2)	-	9	8	1	88.9	25	90
Advertising	29	52	-	81	81	-	100.0	-	-
Minor assets	248	(72)	-	176	176	-	100.0	214	212
Catering: Departmental activities	17	(17)	-	-	-	-	-	153	113
Communication	1 419	(943)	-	476	476	-	100.0	1 192	674
Computer services	497	(194)	-	303	302	1	99.7	1 266	1 264
Consultants: Business and advisory services	-	118	-	118	118	-	100.0	-	-
Agency and support / outsourced services	4 087	(2 967)	-	1 120	1 119	1	99.9	5 001	5 000
Fleet services	294	(109)	-	185	185	-	100.0	465	464
Inventory: Learner and teacher support material	522	(95)	-	427	426	1	99.8	112	28
Consumable supplies	264	(11)	-	253	253	-	100.0	186	117
Consumable: Stationery, printing and office supplies	1 339	(78)	-	1 261	1 261	-	100.0	1 450	1 027
Operating leases	1 407	549	-	1 956	1 956	-	100.0	2 726	2 726
Property payments	130	90	-	220	220	-	100.0	328	222
Transport provided: Departmental activity	-	-	-	-	-	-	-	20	-
Travel and subsistence	2 956	2 793	-	5 749	5 748	1	100.0	14 707	14 707

1.3 Education Management									
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
Training and development	24	(24)	-	-	-	-	-	246	209
Operating payments	2 043	(413)	-	1 630	1 629	1	99.9	1 239	1 237
Venues and facilities	50	140	-	190	189	1	99.5	-	-
Transfers and subsidies	**4 034**	**9 074**	**-**	**13 108**	**13 101**	**7**	**99.9**	**12 789**	**12 789**
Departmental agencies and accounts	**6**	**-**	**-**	**6**	**-**	**6**	**-**	**-**	**-**
Departmental agencies (non-business entities)	6	-	-	6	-	6	-	-	-
Households	**4 028**	**9 074**	**-**	**13 102**	**13 101**	**1**	**100.0**	**12 789**	**12 789**
Social benefits	4 028	9 074	-	13 102	13 101	1	100.0	12 789	12 789
Payments for capital assets	**1 757**	**-**	**-**	**1 757**	**866**	**891**	**49.3**	**1 656**	**1 656**
Machinery and equipment	**1 757**	**-**	**-**	**1 757**	**866**	**891**	**49.3**	**1 656**	**1 656**
Other machinery and equipment	1 757	-	-	1 757	866	891	49.3	1 656	1 656
Total	**1 615 900**	**(70 824)**	**-**	**1 545 076**	**1 544 170**	**906**	**99.9**	**1 463 265**	**1 462 024**

1.4 Human Resource Management									
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	**56 248**	**(5 102)**	**-**	**51 146**	**48 439**	**2 707**	**94.7**	**63 950**	**57 476**
Compensation of employees	**31 342**	**(1 742)**	**-**	**29 600**	**29 599**	**1**	**100.0**	**24 435**	**24 434**
Salaries and wages	31 342	(1 753)	-	29 589	29 589	-	100.0	24 433	24 432
Social contribution	-	11	-	11	10	1	90.9	2	2
Goods and services	**24 906**	**(3 360)**	**-**	**21 546**	**18 840**	**2 706**	**87.4**	**39 515**	**33 042**
Administrative fees	1 200	(792)	-	408	407	1	99.8	2 000	1 737
Minor assets	25	198	-	223	267	(44)	119.7	6	3
Bursaries: Employees	10 000	-	-	10 000	7 488	2 512	74.9	16 936	16 936
Catering: Departmental activities	55	(55)	-	-	-	-	-	420	221
Communication	288	(267)	-	21	21	-	100.0	447	141
Contractors	-	-	-	-	-	-	-	20	11
Agency and support / outsourced services	7 000	(250)	-	6 750	6 749	1	100.0	6 100	5 467
Fleet services	326	(180)	-	146	145	1	99.3	267	140
Consumable supplies	833	45	-	878	647	231	73.7	1 762	737
Consumable: Stationery, printing and office supplies	543	619	-	1 162	1 161	1	99.9	379	291
Operating leases	1 184	(533)	-	651	650	1	99.8	1 236	714
Transport provided: Departmental activity	-	-	-	-	-	-	-	342	342
Travel and subsistence	989	(531)	-	458	458	-	100.0	1 452	856
Training and development	2 178	(1 481)	-	697	696	1	99.9	7 230	4 845
Operating payments	33	(33)	-	-	-	-	-	438	121
Venues and facilities	-							480	480
Rental and hiring	252	(100)	-	152	151	1	99.3	-	-

1.4 Human Resource Management									
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
Payments for capital assets	**560**	**-**	**-**	**560**	**463**	**97**	**82.7**	**496**	**280**
Machinery and equipment	**560**	**-**	**-**	**560**	**463**	**97**	**82.7**	**496**	**280**
Other machinery and equipment	560	-	-	560	463	97	82.7	496	280
Total	**56 808**	**(5 102)**	**-**	**51 706**	**48 902**	**2 804**	**94.6**	**64 446**	**57 756**



1.5 Education Management Information System

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	**17 570**	**(16 046)**	**-**	**1 524**	**1 520**	**4**	**99.7**	**8 038**	**2 915**
Goods and services	**17 570**	**(16 046)**	**-**	**1 524**	**1 520**	**4**	**99.7**	**8 038**	**2 915**
Minor assets	5	74	-	79	78	1	98.7	24	7
Catering: Departmental activities	12	(12)	-	-	-	-	-	36	7
Communication	318	(259)	-	59	59	-	100.0	266	64
Computer services	15 094	(15 094)	-	-	-	-	-	314	313
Contractors	15	(15)	-	-	-	-	-	1	-
Agency and support / outsourced services	2	(2)	-	-	-	-	-	3 109	432
Fleet services	175	(151)	-	24	23	1	95.8	386	84
Consumable supplies	118	128	-	246	245	1	99.6	75	35
Consumable: Stationery, printing and office supplies	462	(38)	-	424	424	-	100.0	640	445
Operating leases	566	(226)	-	340	339	1	99.7	1 305	532
Travel and subsistence	642	(324)	-	318	318	-	100.0	807	431
Training and development	-	-	-	-	-	-	-	524	514
Operating payments	161	(127)	-	34	34	-	100.0	551	51
Payments for capital assets	**518**	**-**	**-**	**518**	**174**	**344**	**33.6**	**1 088**	**1 088**
Machinery and equipment	**518**	**-**	**-**	**518**	**174**	**344**	**33.6**	**1 088**	**1 088**
Other machinery and equipment	518	-	-	518	174	344	33.6	1 088	1 088
Total	**18 088**	**(16 046)**	**-**	**2 042**	**1 694**	**348**	**83.0**	**9 126**	**4 003**

Programme 2: Public Ordinary School									
	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
Sub-programme									
1. Public Primary Schools	21 147 335	623 703	-	21 771 038	21 359 782	411 256	98.1	21 035 855	20 930 525
2. Public Secondary Schools	17 058 047	(623 703)	(404 884)	16 029 460	15 598 519	430 941	97.3	15 364 890	14 802 342
3. Human Resource Development	184 396	-	-	184 396	164 047	20 349	89.0	183 045	177 533
4. School Sport, Culture and Media Service	20 633	-	-	20 633	17 032	3 601	82.5	35 177	29 834
5. Conditional grants	1 032 996	-	-	1 032 996	864 881	168 115	83.7	943 024	885 894
Total for sub-programmes	**39 443 407**	**-**	**(404 884)**	**39 038 523**	**38 004 261**	**1 034 262**	**97.4**	**37 561 991**	**36 826 128**
Economic classification									
Current payments	**36 455 107**	**(171 686)**	**(404 884)**	**35 878 537**	**34 879 291**	**999 246**	**97.2**	**34 665 613**	**33 939 942**
Compensation of employees	**31 353 608**	**(171 082)**	**(404 884)**	**30 777 642**	**30 573 713**	**203 929**	**99.3**	**30 108 340**	**29 794 808**
Salaries and wages	26 835 374	(171 001)	(404 884)	26 259 489	26 068 755	190 734	99.3	25 720 787	25 476 181
Social contributions	4 518 234	(81)	-	4 518 153	4 504 958	13 195	99.7	4 387 553	4 318 627
Goods and services	**5 101 499**	**(606)**	**-**	**5 100 893**	**4 305 576**	**795 317**	**84.4**	**4 557 273**	**4 145 134**
Administrative fees	296 748	64 397	-	361 145	353 353	7 792	97.8	300 413	269 819
Advertising	6 628	(1 876)	-	4 752	4 057	695	85.4	3 888	3 871
Minor assets	2 233	(754)	-	1 479	199	1 280	13.5	1 104	55
Bursaries: Employees	20 889	-	-	20 889	10 020	10 869	48.0	2 839	2 839

Programme 2: Public Ordinary School									
	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
Catering: Departmental activities	1 529	(786)	-	743	222	521	29.9	8 518	7 755
Communication	170 290	(91 385)	-	78 905	73 298	5 607	92.9	32 645	26 953
Computer services	126 419	(44 225)	-	82 194	82 191	3	100.0	153 792	155 583
Legal services	-	-	-	-	-	-	-	5	5
Contractors	112 475	32 204	-	144 679	144 555	124	99.9	189 549	189 060
Agency and support / outsourced services	943 012	-	-	943 012	834 409	108 603	88.5	943 432	825 448
Fleet services	4 249	-	-	4 249	809	3 440	19.0	2 827	1 537
Inventory: Learner and teacher support material	821 461	135 619	-	957 080	936 125	20 955	97.8	738 510	701 107
Inventory: Other supplies	379 699	15 498	-	395 197	314 742	80 455	79.6	396 961	339 106
Consumable supplies	735 987	(169 094)	-	566 893	109 836	457 057	19.4	57 016	54 640
Consumable: Stationery, printing and office supplies	3 326	2 252	-	5 578	5 354	224	96.0	2 723	2 359
Operating leases	14 943	461	-	15 404	7 577	7 827	49.2	11 835	8 550
Property payments	618 372	8 828	-	627 200	602 359	24 841	96.0	627 711	614 295
Transport provided: Departmental activity	792 117	48 501	-	840 618	820 490	20 128	97.6	1 039 870	924 673

Programme 2: Public Ordinary School									
	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
Travel and subsistence	15 791	(10)	-	15 781	2 806	12 975	17.8	24 082	11 112
Training and development	30 459	(311)	-	30 148	920	29 228	3.1	3 010	2 536
Operating payments	3 471	(270)	-	3 201	1 450	1 751	45.3	7 122	895
Venues and facilities	1 401	-	-	1 401	804	597	57.4	9 268	2 796
Rental and hiring	-	345	-	345	-	345	100.0	153	140
Interest and rent on land	**-**	**2**	**-**	**2**	**2**	**-**	**100.0**	**-**	**-**
Interest	-	2	-	2	2	-	100.0	-	-
Transfers and subsidies	**2 983 901**	**171 686**	**-**	**3 155 587**	**3 115 105**	**40 482**	**98.7**	**2 887 439**	**2 878 717**
Non-profit institutions	2 853 161	-	-	2 853 161	2 812 681	40 480	98.6	2 733 165	2 724 444
Households	**130 740**	**171 686**	**-**	**302 426**	**302 424**	**2**	**100.0**	**154 274**	**154 273**
Social benefits	130 740	171 681	-	302 421	302 419	2	100.0	154 274	154 069
Other transfers to households	-	5	-	5	5	-	100.0	-	204

Programme 2: Public Ordinary School									
	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
Payments for capital assets	**4 399**	**-**	**-**	**4 399**	**9 865**	**(5 466)**	**224.3**	**8 939**	**7 469**
Machinery and equipment	**4 399**	**-**	**-**	**4 399**	**2 110**	**2 289**	**48.0**	**7 639**	**1 338**
Other machinery and equipment	4 399	-	-	4 399	2 110	2 289	48.0	7 639	1 338
Intangible assets	-	-	-	-	7 755	(7 755)	-	1 300	6 131
Total	**39 443 407**	**-**	**(404 884)**	**39 038 523**	**38 004 261**	**1 034 262**	**97.4**	**37 561 991**	**36 826 128**

2.1 Public Primary Schools									
	2020/21							2019/20	
Economic classification	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	**19 580 905**	**623 376**	**-**	**20 204 281**	**19 831 012**	**373 269**	**98.2**	**19 555 185**	**19 452 517**
Compensation of employees	**17 927 210**	**623 376**	**-**	**18 550 586**	**18 550 584**	**2**	**100.0**	**18 004 763**	**18 004 763**
Salaries and wages	15 302 987	498 546	-	15 801 533	15 801 532	1	100.0	15 385 680	15 385 680
Social contributions	2 624 223	124 830	-	2 749 053	2 749 052	1	100.0	2 619 083	2 619 083
Goods and services	**1 653 695**	**(2)**	**-**	**1 653 693**	**1 280 426**	**373 267**	**77.4**	**1 550 422**	**1 447 754**
Administrative fees	21 399	31 207	-	52 606	52 606	-	100.0	26 343	26 343
Catering: Departmental activities	-	-	-	-	-	-	-	114	105
Communication	18 360	(2)	-	18 358	13 992	4 366	76.2	18 251	18 251
Legal services	-	-	-	-	-	-	-	5	5
Contractors	-	17	-	17	17	-	100.0	-	-
Agency and support / outsourced services	156 524	-	-	156 524	123 660	32 864	79.0	160 246	118 299
Fleet services	1 011	-		1 011	5	1 006	0.5	135	7
Inventory: Learner and teacher support material	119 035	(31 253)	-	87 782	66 853	20 929	76.2	191 019	191 019
Inventory: Other supplies	71 191	15 368	-	86 559	86 557	2	100.0	137 582	108 212
Consumable supplies	370 708	(56 487)	-	314 221	21 748	292 473	6.9	1 629	1 629
Consumable: Stationery, printing and office supplies	-	29	-	29	29	-	100.0	511	511
Operating leases	150	-	-	150	72	78	48.0	812	812
Property payments	337 401	41 119	-	378 520	378 520	-	100.0	381 562	381 561
Transport provided: Departmental activity	555 926	-	-	555 926	536 198	19 728	96.5	628 934	600 875
Travel and subsistence	840	-	-	840	69	771	8.2	31	30
Training and development	1 000	-	-	1 000	-	1 000	-	-	-
Operating payments	150	-	-	150	100	50	66.7	3 248	95

2.1 Public Primary Schools									
	2020/21							2019/20	
Economic classification	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
Interest and rent on land	**-**	**2**	**-**	**2**	**2**	**-**	**100.0**	**-**	**-**
Interest	-	2	-	2	2	-	100.0	-	-
Transfers and subsidies	**1 565 400**	**327**	**-**	**1 565 727**	**1 528 247**	**37 480**	**97.6**	**1 477 691**	**1 477 691**
Non-profit institutions	1 485 061	(10 275)	-	1 474 786	1 437 307	37 479	97.5	1 383 023	1 383 023
Households	**80 339**	**10 602**	**-**	**90 941**	**90 940**	**1**	**100.0**	**94 668**	**94 668**
Social benefits	80 339	10 597	-	90 936	90 935	1	100.0	94 668	94 464
Other transfers to households	-	5	-	5	5	-	100.0	-	204
Payments for capital assets	**1 030**	**-**	**-**	**1 030**	**523**	**507**	**50.8**	**2 979**	**317**
Machinery and equipment	**1 030**	**-**	**-**	**1 030**	**523**	**507**	**50.8**	**2 979**	**317**
Other machinery and equipment	1 030	-	-	1 030	523	507	50.8	2 979	317
Total	**21 147 335**	**623 703**	**-**	**21 771 038**	**21 359 782**	**411 256**	**98.1**	**21 035 855**	**20 930 525**

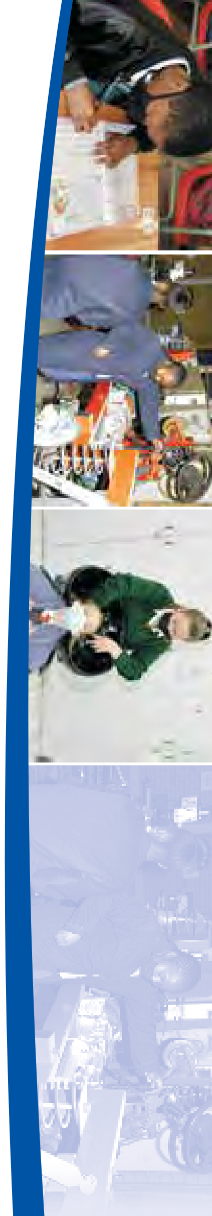
2.2 Public Secondary Schools									
	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**15 929 271**	**(795 048)**	**(404 884)**	**14 729 339**	**14 291 707**	**437 632**	**97.0**	**14 278 817**	**13 714 036**
Compensation of employees	**13 408 835**	**(795 048)**	**(404 884)**	**12 208 903**	**12 008 281**	**200 622**	**98.4**	**12 087 686**	**11 776 440**
Salaries and wages	11 521 016	(670 218)	(404 884)	10 445 914	10 255 503	190 411	98.2	10 323 003	10 079 824
Social contribution	1 887 819	(124 830)	-	1 762 989	1 752 778	10 211	99.4	1 764 683	1 696 616
Goods and services	**2 520 436**	**-**	**-**	**2 520 436**	**2 283 426**	**237 010**	**90.6**	**2 191 131**	**1 937 596**
Administrative fees	264 078	29 207	-	293 285	285 529	7 756	97.4	267 050	238 133
Minor assets	1 010	-	-	1 010		1 010	-	510	-
Catering: Departmental activities	6	-	-	6	-	6	-	6	-
Communication	150 374	(91 207)	-	59 167	59 063	104	99.8	13 024	8 217
Computer services	126 417	(44 225)	-	82 192	82 191	1	100.0	153 792	155 583
Contractors	112 000	32 291	-	144 291	144 289	2	100.0	188 019	188 018
Agency and support / outsourced services	130 842	-	-	130 842	86 659	44 183	66.2	130 000	83 959
Fleet services	1 130	-	-	1 130	164	966	14.5	1 074	417
Inventory: Learner and teacher support material	659 412	169 989	-	829 401	829 401	-	100.0	495 716	458 706
Inventory: Other supplies	247 513	-	-	247 513	216 579	30 934	87.5	235 130	218 695
Consumable supplies	293 456	(112 711)	-	180 745	68 674	112 071	38.0	32 489	32 489
Consumable: Stationery, printing and office supplies	123	-	-	123	80	43	65.0	177	103
Operating leases	10 204	-	-	10 204	2 536	7 668	24.9	6 140	3 127
Property payments	280 000	(32 291)	-	247 709	223 394	24 315	90.2	245 510	232 413
Transport provided: Departmental activity	235 158	48 947	-	284 105	284 105	-	100.0	401 556	315 623

2.2 Public Secondary 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
Travel and subsistence	7 213	-	-	7 213	305	6 908	4.2	12 305	1 802
Training and development	1 000	-	-	1 000	-	1 000	-	-	-
Operating payments	500	-	-	500	457	43	91.4	2 574	-
Venues and facilities	-	-	-	-	-	-	-	6 059	311
Transfers and subsidies	**1 127 698**	**171 345**	**-**	**1 299 043**	**1 299 041**	**2**	**100.0**	**1 082 099**	**1 082 098**
Non-profit institutions	1 077 297	10 275	-	1 087 572	1 087 571	1	100.0	1 022 493	1 022 493
Households	**50 401**	**161 070**	**-**	**211 471**	**211 470**	**1**	**100.0**	**59 606**	**59 605**
Social benefits	50 401	161 070	-	211 471	211 470	1	100.0	59 606	59 605
Payments for capital assets	**1 078**	**-**	**-**	**1 078**	**7 771**	**(6 693)**	**720.9**	**3 974**	**6 208**
Machinery and equipment	**1 078**	**-**	**-**	**1 078**	**16**	**1 062**	**1.5**	**2 674**	**77**
Other machinery and equipment	1 078	-	-	1 078	16	1 062	1.5	2 674	77
Software and other intangible	-	-	-	-	7 755	(7 755)	-	1 300	6 131
Total	**17 058 047**	**(623 703)**	**(404 884)**	**16 029 460**	**15 598 519**	**430 941**	**97.3**	**15 364 890**	**14 802 342**

2.3 Human Resources									
	2020/21							2019/20	
Economic classification	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	**32 824**	**(14)**	**-**	**32 810**	**15 811**	**16 999**	**48.2**	**16 480**	**11 564**
Compensation of employees	**-**	**1**	**-**	**1**	**1**	**-**	**100.0**	**-**	**-**
Salaries and wages	-	1	-	1	1	-	100.0	-	-
Goods and services	**32 824**	**(15)**	**-**	**32 809**	**15 810**	**16 999**	**48.2**	**16 480**	**11 564**
Advertising	74	(15)	-	59	-	59	-	60	44
Minor assets	218	-	-	218	177	41	81.2	195	46
Bursaries: Employees	20 889	-	-	20 889	10 020	10 869	48.0	2 839	2 839
Catering: Departmental activities	130	-	-	130	14	116	10.8	889	255
Communication	782	(178)	-	604	124	480	20.5	942	238
Computer services	2	-	-	2	-	2	-	-	-
Contractors	29	-	-	29	3	26	10.3	22	2
Agency and support / outsourced services	440	-	-	440	-	440	-	342	-
Fleet services	209	-	-	209	79	130	37.8	363	98
Inventory: Other supplies	-	60	-	60	60	-	100.0	-	-
Consumable supplies	805	-	-	805	697	108	86.6	1 202	570
Consumable: Stationery, printing and office supplies	1 042	178	-	1 220	1 220	-	100.0	1 088	1 087
Operating leases	922	(60)	-	862	823	39	95.5	485	486
Property payments	971	-	-	971	445	526	45.8	639	321
Travel and subsistence	3 829	-	-	3 829	1 339	2 490	35.0	4 363	3 162
Training and development	1 931	-	-	1 931	783	1 148	40.5	2 047	2 046

2.3 Human Resources									
	2020/21							2019/20	
Economic classification	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
Operating payments	551	-	-	551	26	525	4.7	481	50
Venues and facilities	-				-	-	-	523	320
Transfers and subsidies	**150 985**	**14**	**-**	**150 999**	**147 999**	**3 000**	**98.0**	**165 881**	**165 881**
Non-profit institutions	150 985	-	-	150 985	147 985	3 000	98.0	165 881	165 881
Households	**-**	**14**	**-**	**14**	**14**	**-**	**100.0**	**-**	**-**
Social benefits	-	14	-	14	14	-	100.0	-	-
Payments for capital assets	**587**	**-**	**-**	**587**	**237**	**350**	**40.4**	**684**	**88**
Machinery and equipment	**587**	**-**	**-**	**587**	**237**	**350**	**40.4**	**684**	**88**
Other machinery and equipment	587	-	-	587	237	350	40.4	684	88
Total	**184 396**	**-**	**-**	**184 396**	**164 047**	**20 349**	**89.0**	**183 045**	**177 533**



2.4 School Sport Culture and Media Service									
	2020/21							2019/20	
Economic classification	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	**18 532**	**-**	**-**	**18 532**	**14 766**	**3 766**	**79.7**	**34 870**	**29 527**
Goods and services	**18 532**	**-**	**-**	**18 532**	**14 766**	**3 766**	**79.7**	**34 870**	**29 527**
Administrative fees	-	-	-	-	-	-	-	6	1
Advertising	3 304	754	-	4 058	4 057	1	100.0	3 238	3 238
Minor assets	1 005	(754)	-	251	22	229	8.8	394	5
Catering: Departmental activities	798	(436)	-	362	193	169	53.3	6 532	6 532
Communication	414	-	-	414	112	302	27.1	366	201
Contractors	446	(104)	-	342	246	96	71.9	1 508	1 040
Agency and support / outsourced services	1 862	-	-	1 862	1 530	332	82.2	2 225	1 958
Fleet services	439	-	-	439	137	302	31.2	666	427
Inventory: Learner and teacher support material	-	478	-	478	477	1	99.8	245	244
Inventory: Other supplies	343	70	-	413	412	1	99.8	749	749
Consumable supplies	3 738	104	-	3 842	3 841	1	100.0	3 037	2 785
Consumable: Stationery, printing and office supplies	627	436	-	1 063	1 062	1	99.9	398	284
Operating leases	1 267	(210)	-	1 057	1 015	42	96.0	1 338	1 066
Transport provided: Departmental activity	633	(446)	-	187	68	119	36.4	8 177	6 973
Travel and subsistence	2 157	-	-	2 157	515	1 642	23.9	3 459	2 333
Training and development	106	31	-	137	137	-	100.0	313	6
Operating payments	1 271	(268)	-	1 003	865	138	86.2	718	717
Venues and facilities	122	-	-	122	77	45	63.1	1 432	911
Rental and hiring	-	345	-	345	-	345	-	69	57

2.4 School Sport Culture and Media Service

Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**1 120**	**-**	**-**	**1 120**	**1 120**	**-**	**100.0**	**-**	**-**
Non-profit institutions	1 120	-	-	1 120	1 120	-	100.0	-	-
Payments for capital assets	**981**	**-**	**-**	**981**	**1 146**	**(165)**	**116.8**	**307**	**307**
Machinery and equipment	**981**	**-**	**-**	**981**	**1 146**	**(165)**	**116.8**	**307**	**307**
Other machinery and equipment	981	-	-	981	1 146	(165)	116.8	307	307
Total	**20 633**	**-**	**-**	**20 633**	**17 032**	**3 601**	**82.5**	**35 177**	**29 834**

2.5 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	**893 575**	**-**	**-**	**893 575**	**725 995**	**167 580**	**81.2**	**780 261**	**732 298**
Compensation of employees	**17 563**	**589**	**-**	**18 152**	**14 847**	**3 305**	**81.8**	**15 891**	**13 605**
Salaries and wages	11 371	670	-	12 041	11 719	322	97.3	12 104	10 677
Social contribution	6 192	(81)	-	6 111	3 128	2 983	51.2	3 787	2 928
Goods and services	**876 012**	**(589)**	**-**	**875 423**	**711 148**	**164 275**	**81.2**	**764 370**	**718 693**
Administrative fees	11 271	3 983	-	15 254	15 218	36	99.8	7 014	5 342
Advertising	3 250	(2 615)	-	635	-	635	-	590	589
Minor assets	-	-	-	-	-	-	-	5	4
Catering: Departmental activities	595	(350)	-	245	15	230	6.1	977	863
Communication	360	2	-	362	7	355	1.9	62	46
Agency and support / outsourced services	653 344	-	-	653 344	622 560	30 784	95.3	650 619	621 232
Fleet services	1 460	-	-	1 460	424	1 036	29.0	589	588
Inventory: Learner and teacher support material	43 014	(3 595)	-	39 419	39 394	25	99.9	51 530	51 138
Inventory: Other supplies	60 652	-	-	60 652	11 134	49 518	18.4	23 500	11 450
Consumable supplies	67 280	-	-	67 280	14 876	52 404	22.1	18 659	17 167
Consumable: Stationery, printing and office supplies	1 534	1 609	-	3 143	2 963	180	94.3	549	374
Operating leases	2 400	731	-	3 131	3 131	-	100.0	3 060	3 059
Transport provided: Departmental activity	400	-	-	400	119	281	29.8	1 203	1 202
Travel and subsistence	1 752	(10)	-	1 742	578	1 164	33.2	3 924	3 785

2.5 Conditional Grants									
	2020/21							2019/20	
Economic classification	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
Training and development	26 422	(342)	-	26 080	-	26 080	-	650	484
Operating payments	999	(2)	-	997	2	995	0.2	101	33
Venues and facilities	1 279	-	-	1 279	727	552	56.8	1 254	1 254
Rental and hiring	-	-	-	-	-	-	-	84	83
Transfers and subsidies	**138 698**	**-**	**-**	**138 698**	**138 698**	**-**	**100.0**	**161 768**	**153 047**
Non-profit institutions	138 698	-	-	138 698	138 698	-	100.0	161 768	153 047
Payments for capital assets	**723**	**-**	**-**	**723**	**188**	**535**	**26.0**	**995**	**549**
Machinery and equipment	**723**	**-**	**-**	**723**	**188**	**535**	**26.0**	**995**	**549**
Other machinery and equipment	723	-	-	723	188	535	26.0	995	549
Total	**1 032 996**	**-**	**-**	**1 032 996**	**864 881**	**168 115**	**83.7**	**943 024**	**885 894**

Programme 3: Independent School Subsides									
	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
Sub-programme									
1. Primary Phase	537 412	-	-	537 412	534 054	3 358	99.4	533 348	518 830
2. Secondary Phase	363 763	-	-	363 763	356 714	7 049	98.1	320 846	316 639
Total for sub-programmes	**901 175**	**-**	**-**	**901 175**	**890 768**	**10 407**	**98.8**	**854 194**	**835 469**
Economic classification									
Current payments	**6 000**	**-**	**-**	**6 000**	**4 465**	**1 535**	**74.4**	**20 000**	**5 483**
Goods and services	**6 000**	**-**	**-**	**6 000**	**4 465**	**1 535**	**74.4**	**20 000**	**5 483**
Consultants: Business and advisory services	6 000	-	-	6 000	4 465	1 535	74.4	20 000	5 483
Transfers and subsidies	**895 175**	**-**	**-**	**895 175**	**886 303**	**8 872**	**99.0**	**834 194**	**829 986**
Non-profit institutions	895 175	-	-	895 175	886 303	8 872	99.0	834 194	829 986
Total	**901 175**	**-**	**-**	**901 175**	**890 768**	**10 407**	**98.8**	**854 194**	**835 469**

3.1 Primary Phase									
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	**6 000**	**-**	**-**	**6 000**	**4 465**	**1 535**	**74.4**	**20 000**	**5 483**
Goods and services	**6 000**	**-**	**-**	**6 000**	**4 465**	**1 535**	**74.4**	**20 000**	**5 483**
Consultants: Business and advisory services	6 000	-	-	6 000	4 465	1 535	74.4	20 000	5 483
Transfers and subsidies	**531 412**	**-**	**-**	**531 412**	**529 589**	**1 823**	**99.7**	**513 348**	**513 347**
Non-profit institutions	531 412	-	-	531 412	529 589	1 823	99.7	513 348	513 347
Total	**537 412**	**-**	**-**	**537 412**	**534 054**	**3 358**	**99.4**	**533 348**	**518 830**

3.2 Secondary Phase									
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	**363 763**	**-**	**-**	**363 763**	**356 714**	**7 049**	**98.1**	**320 846**	**316 639**
Non-profit institutions	363 763	-	-	363 763	356 714	7 049	98.1	320 846	316 639
Total	**363 763**	**-**	**-**	**363 763**	**356 714**	**7 049**	**98.1**	**320 846**	**316 639**

Programme 4: Public Special School Education

	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
Sub-programme									
1. Schools	3 652 255	777	4 008	3 657 040	3 656 538	502	100.0	3 336 471	3 287 581
2. Human Resource Development	2 416	-	-	2 416	2 416	-	100.0	2 290	2 290
3. School Sport Culture and Media Services	1 611	(777)	-	834	833	1	99.9	1 470	1 135
4. Conditional Grant	33 715	-	-	33 715	28 571	5 144	84.7	31 259	31 217
Total for sub-programmes	**3 689 997**	**-**	**4 008**	**3 694 005**	**3 688 358**	**5 647**	**99.8**	**3 371 490**	**3 322 223**
Economic classification									
Current payments	**2 809 497**	**6 212**	**4 008**	**2 819 717**	**2 815 519**	**4 198**	**99.9**	**2 736 916**	**2 713 913**
Compensation of employees	**2 779 016**	**16 744**	**4 008**	**2 799 768**	**2 797 384**	**2 384**	**99.9**	**2 707 108**	**2 697 209**
Salaries and wages	2 360 389	3 406	4 008	2 367 803	2 365 419	2 384	99.9	2 306 139	2 296 241
Social contributions	418 627	13 338	-	431 965	431 965	-	100.0	400 969	400 968
Goods and services	**30 481**	**(10 532)**	**-**	**19 949**	**18 135**	**1 814**	**90.9**	**29 808**	**16 704**
Administrative fees	-	240	-	240	240	-	100.0	73	-
Advertising	340	22	-	362	362	-	100.0	642	407

Programme 4: Public Special School Education									
	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
Minor assets	60	(60)	-	-	-	-	-	-	-
Catering: Departmental activities	187	(187)	-	-	-	-	-	288	282
Communication	943	6	-	949	399	550	42.0	281	281
Contractors	70	(70)	-	-	-	-	-	50	30
Agency and support / outsourced services	-	-	-	-	-	-	-	2 079	-
Fleet services	410	-	-	410	100	310	24.4	319	318
Inventory: Learner and teacher support material	3 653	-	-	3 653	3 149	504	86.2	6 826	6 826
Inventory: Other supplies	200	978	-	1 178	1 178	-	100.0	484	85
Consumable supplies	12 539	(10 447)	-	2 092	1 664	428	79.5	9 612	2 437
Consumable: Stationery, printing and office supplies	712	60	-	772	751	21	97.3	752	730
Operating leases	1 090	79	-	1 169	1 169	-	100.0	1 328	1 407
Property payments	9 122	(1 359)	-	7 763	7 763	-	100.0	4 522	1 410

Programme 4: Public Special School Education									
	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
Transport provided: Departmental activity	108	(108)	-	-	-	-	-	100	84
Travel and subsistence	-	279	-	279	278	1	99.6	641	640
Training and development	1 012	28	-	1 040	1 040	-	100.0	1 575	1 575
Operating payments	-	42	-	42	42	-	100.0	221	192
Venues and facilities	35	(35)	-	-	-	-	-	15	-
Transfers and subsidies	**879 550**	**(6 212)**	**-**	**873 338**	**872 839**	**499**	**99.9**	**634 404**	**608 309**
Non-profit institutions	876 194	(13 212)	-	862 982	862 981	1	100.0	622 370	596 276
Households	**3 356**	**7 000**	**-**	**10 356**	**9 858**	**498**	**95.2**	**12 034**	**12 033**
Social benefits	3 356	7 000	-	10 356	9 858	498	95.2	12 034	12 033
Payments for capital assets	**950**	**-**	**-**	**950**	**-**	**950**	**-**	**170**	**1**
Machinery and equipment	**950**	**-**	**-**	**950**	**-**	**950**	**-**	**170**	**1**
Other machinery and equipment	950	-	-	950	-	950	-	170	1
Total	**3 689 997**	**-**	**4 008**	**3 694 005**	**3 688 358**	**5 647**	**99.8**	**3 371 490**	**3 322 223**

4.1 Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**2 775 121**	**6 989**	**4 008**	**2 786 118**	**2 786 115**	**3**	**100.0**	**2 704 340**	**2 681 594**
Compensation of employees	**2 757 101**	**16 744**	**4 008**	**2 777 853**	**2 777 852**	**1**	**100.0**	**2 686 317**	**2 676 419**
Salaries and wages	2 338 474	3 668	4 008	2 346 150	2 346 149	1	100.0	2 285 619	2 275 722
Social contribution	418 627	13 076	-	431 703	431 703	-	100.0	400 698	400 697
Goods and services	**18 020**	**(9 755)**	**-**	**8 265**	**8 263**	**2**	**100.0**	**18 023**	**5 175**
Administration	-	-	-	-	-	-	-	73	-
Communication	-	6	-	6	5	1	83.3	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	2 079	-
Fleet services	-	-	-	-	-	-	-	28	27
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1 351	1 351
Inventory: Other supplies	200	(153)	-	47	47	-	100.0	484	85
Consumable supplies	8 698	(8 330)	-	368	367	1	99.7	9 233	2 101
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	22	-
Property payments	9 122	(1 359)	-	7 763	7 763	-	100.0	4 522	1 410
Travel and subsistence	-	65	-	65	65	-	100.0	202	201
Operating payments	-	16	-	16	16	-	100.0	29	-

4.1 Schools									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**877 134**	**(6 212)**	**-**	**870 922**	**870 423**	**499**	**99.9**	**632 081**	**605 986**
Non-profit institutions	873 778	(13 212)	-	860 566	860 565	1	100.0	620 080	593 986
Households	**3 356**	**7 000**	**-**	**10 356**	**9 858**	**498**	**95.2**	**12 001**	**12 000**
Social benefits	3 356	7 000	-	10 356	9 858	498	95.2	12 001	12 000
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50**	**1**
Machinery and equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50**	**1**
Other machinery and equipment	-	-	-	-	-	-	-	50	1
Total	**3 652 255**	**777**	**4 008**	**3 657 040**	**3 656 538**	**502**	**100.0**	**3 336 471**	**3 287 581**

4.2 Human Resource Development									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**2 416**	**-**	**-**	**2 416**	**2 416**	**-**	**100.0**	**2 290**	**2 290**
Non-profit institutions	2 416	-	-	2 416	2 416	-	100.0	2 290	2 290
Total	**2 416**	**-**	**-**	**2 416**	**2 416**	**-**	**100.0**	**2 290**	**2 290**

4.3 School Sport Culture and Media 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	**1 611**	**(777)**	**-**	**834**	**833**	**1**	**99.9**	**1 470**	**1 135**
Goods and services	**1 611**	**(777)**	**-**	**834**	**833**	**1**	**99.9**	**1 470**	**1 135**
Advertising	340	22	-	362	362	-	100.0	642	407
Minor assets	60	(60)	-	-	-	-	-	-	-
Catering: Departmental activities	187	(187)	-	-	-	-	-	288	282
Contractors	70	(70)	-	-	-	-	-	50	30
Consumable supplies	811	(399)	-	412	411	1	99.8	375	332
Consumable: Stationery, printing and office supplies	-	60	-	60	60	-	100.0	-	-
Transport provided: Departmental activity	108	(108)	-	-	-	-	-	100	84
Venues and facilities	35	(35)	-	-	-	-	-	15	-
Total	**1 611**	**(777)**	**-**	**834**	**833**	**1**	**99.9**	**1 470**	**1 135**

4.4 Conditional Grants									
	2020/21							2019/20	
Economic classification	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	**32 765**	**-**	**-**	**32 765**	**28 571**	**4 194**	**87.2**	**31 106**	**31 184**
Compensation of employees	**21 915**	**-**	**-**	**21 915**	**19 532**	**2 383**	**89.1**	**20 791**	**20 790**
Salaries and wages	21 915	(262)	-	21 653	19 270	2 383	89.0	20 520	20 519
Social contributions	-	262	-	262	262	-	100.0	271	271
Goods and services	**10 850**	**-**	**-**	**10 850**	**9 039**	**1 811**	**83.3**	**10 315**	**10 394**
Administrative fees	-	240	-	240	240	-	100.0	-	-
Communication	943	-	-	943	394	549	41.8	281	281
Fleet services	410	-	-	410	100	310	24.4	291	291
Inventory: Learner and teacher support material	3 653	-	-	3 653	3 149	504	86.2	5 475	5 475
Inventory: Other supplies	-	1 131	-	1 131	1 131	-	100.0	-	-
Consumable supplies	3 030	(1 718)	-	1 312	886	426	67.5	4	4
Consumable: Stationery, printing and office supplies	712	-	-	712	691	21	97.1	730	730
Operating leases	1 090	79	-	1 169	1 169	-	100.0	1 328	1 407
Travel and subsistence	-	214	-	214	213	1	99.5	439	439
Training and development	1 012	28	-	1 040	1 040	-	100.0	1 575	1 575
Operating payments	-	26	-	26	26	-	100.0	192	192

4.4 Conditional Grants									
Economic classification	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33**	**33**
Households	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33**	**33**
Social benefits	-	-	-	-	-	-	-	33	33
Payments for capital assets	**950**	**-**	**-**	**950**	**-**	**950**	**-**	**120**	**-**
Machinery and equipment	**950**	**-**	**-**	**950**	**-**	**950**	**-**	**120**	**-**
Other machinery and equipment	950	-	-	950	-	950	-	120	-
Total	**33 715**	**-**	**-**	**33 715**	**28 571**	**5 144**	**84.7**	**31 259**	**31 217**

Programme 5: Early Childhood Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Grade R in Public Schools	1 029 484	1 728	55 013	1 086 225	1 050 256	35 969	96.7	846 900	840 179
2. Grade R in Community Centres	21 607	-	-	21 607	21 533	74	99.7	6 866	6 865
3. Pre-Grade R Training	26 019	(1 728)	-	24 291	24 056	235	99.0	25 863	24 623
4. Human Resources Development	18 918	-	-	18 918	18 918	-	100.0	18 291	18 291
Total for sub-programmes	**1 096 028**	**-**	**55 013**	**1 151 041**	**1 114 763**	**36 278**	**96.8**	**897 920**	**889 958**
Economic classification									
Current payments	**879 461**	**8 027**	**55 013**	**942 501**	**906 457**	**36 044**	**96.2**	**692 473**	**691 701**
Compensation of employees	**579 350**	**29 733**	**55 013**	**664 096**	**664 096**	**-**	**100.0**	**605 472**	**605 472**
Salaries and wages	578 846	29 659	55 013	663 518	663 518	-	100.0	604 883	604 883
Social contributions	504	74	-	578	578	-	100.0	589	589
Goods and services	**300 111**	**(21 706)**	**-**	**278 405**	**242 361**	**36 044**	**87.1**	**87 001**	**86 229**
Administrative fees	8 442	31 830	-	40 272	40 272	-	100.0	12 292	13 037
Minor assets	25	(25)	-	-	-	-	-	10	-
Communication	150	(150)	-	-	-	-	-	110	21
Consultants: Business and advisory services	24 800	(19 978)	-	4 822	4 821	1	100.0	8 825	8 825
Contractors	-	-	-	-	-	-	-	1	-
Fleet services	65	(65)	-	-	-	-	-	60	-
Inventory: Learner and teacher support material	264 474	(31 830)	-	232 644	196 602	36 042	84.5	64 316	63 438

Programme 5: Early Childhood Development									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	16	(7)	-	9	9	-	100.0	19	16
Consumable: Stationery, printing and office supplies	475	(37)	-	438	437	1	99.8	280	259
Operating leases	94	(94)	-	-	-	-	-	80	-
Travel and subsistence	660	(660)	-	-	-	-	-	622	266
Operating payments	910	(690)	-	220	220	-	100.0	386	367
Transfers and subsidies	**216 298**	**(8 027)**	**-**	**208 271**	**208 271**	**-**	**100.0**	**204 948**	**198 227**
Non-profit institutions	216 298	(8 032)	-	208 266	208 266	-	100.0	204 944	198 223
Households	**-**	**5**	**-**	**5**	**5**	**-**	**100.0**	**4**	**4**
Social benefits	-	5	-	5	5	-	100.0	4	4
Payments for capital assets	**269**	**-**	**-**	**269**	**35**	**234**	**13.0**	**499**	**30**
Machinery and equipment	**269**	**-**	**-**	**269**	**35**	**234**	**13.0**	**499**	**30**
Other machinery and equipment	269	-	-	269	35	234	13.0	499	30
Total	**1 096 028**	**-**	**55 013**	**1 151 041**	**1 114 763**	**36 278**	**96.8**	**897 920**	**889 958**

5.1 Grade R in Public Schools									
	2020/21							2019/20	
Economic classification	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	**855 459**	**9 755**	**55 013**	**920 227**	**884 258**	**35 969**	**96.1**	**682 021**	**682 020**
Compensation of employees	**579 350**	**29 733**	**55 013**	**664 096**	**664 096**	**-**	**100.0**	**605 472**	**605 472**
Salaries and wages	578 846	29 659	55 013	663 518	663 518	-	100.0	604 883	604 883
Social contribution	504	74	-	578	578	-	100.0	589	589
Goods and services	**276 109**	**(19 978)**	**-**	**256 131**	**220 162**	**35 969**	**86.0**	**76 549**	**76 548**
Administrative fees	6 131	26 628	-	32 759	32 759	-	100.0	11 698	11 697
Consultants: Business and advisory services	24 800	(19 978)	-	4 822	4 821	1	100.0	8 825	8 825
Inventory: Learner and teacher support material	245 178	(26 628)	-	218 550	182 582	35 968	83.5	56 026	56 026
Transfers and subsidies	**174 025**	**(8 027)**	**-**	**165 998**	**165 998**	**-**	**100.0**	**164 879**	**158 159**
Non-profit institutions	174 025	(8 032)	-	165 993	165 993	-	100.0	164 875	158 155
Households	**-**	**5**	**-**	**5**	**5**	**-**	**100.0**	**4**	**4**
Social benefits	-	5	-	5	5	-	100.0	4	4
Total	**1 029 484**	**1 728**	**55 013**	**1 086 225**	**1 050 256**	**35 969**	**96.7**	**846 900**	**840 179**

5.2 Grade R in Community 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
Current payments	**21 607**	**-**	**-**	**21 607**	**21 533**	**74**	**99.7**	**6 866**	**6 865**
Goods and services	**21 607**	**-**	**-**	**21 607**	**21 533**	**74**	**99.7**	**6 866**	**6 865**
Administrative fees	2 311	5 202	-	7 513	7 513	-	100.0	574	574
Inventory: Learner and teacher support material	19 296	(5 202)	-	14 094	14 020	74	99.5	6 290	6 289
Travel and Subsistence	-	-	-	-	-	-	-	2	2
Total	**21 607**	**-**	**-**	**21 607**	**21 533**	**74**	**99.7**	**6 866**	**6 865**

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	**2 395**	**(1 728)**	**-**	**667**	**666**	**1**	**99.9**	**3 227**	**2 457**
Goods and services	**2 395**	**(1 728)**	**-**	**667**	**666**	**1**	**99.9**	**3 227**	**2 457**
Administrative fees	-	-	-	-	-	-	-	20	766
Minor assets	25	(25)	-	-	-	-	-	10	-
Communication	150	(150)	-	-	-	-	-	110	21
Contractors	-	-	-	-	-	-	-	1	-
Fleet services	65	(65)	-	-	-	-	-	60	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	2 000	1 123
Consumable supplies	16	(7)	-	9	9	-	100.0	19	16
Consumable: Stationery, printing and office supplies	475	(37)	-	438	437	1	99.8	280	259
Operating leases	94	(94)	-	-	-	-	-	80	-
Travel and subsistence	660	(660)	-	-	-	-	-	620	264
Operating payments	910	(690)	-	220	220	-	100.0	27	8

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
Transfers and subsidies	**23 355**	**-**	**-**	**23 355**	**23 355**	**-**	**100.0**	**22 137**	**22 136**
Non-profit institutions	23 355	-	-	23 355	23 355	-	100.0	22 137	22 136
Payments for capital assets	**269**	**-**	**-**	**269**	**35**	**234**	**13.0**	**499**	**30**
Machinery and equipment	**269**	**-**	**-**	**269**	**35**	**234**	**13.0**	**499**	**30**
Other machinery and equipment	269	-	-	269	35	234	13.0	499	30
Total	**26 019**	**(1 728)**	**-**	**24 291**	**24 056**	**235**	**99.0**	**25 863**	**24 623**

5.4 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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**359**	**359**
Goods and services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**359**	**359**
Operating payments	-	-	-	-	-	-	-	359	359
Transfers and subsidies	**18 918**	**-**	**-**	**18 918**	**18 918**	**-**	**100.0**	**17 932**	**17 932**
Non-profit institutions	18 918	-	-	18 918	18 918	-	100.0	17 932	17 932
Total	**18 918**	**-**	**-**	**18 918**	**18 918**	**-**	**100.0**	**18 291**	**18 291**

Programme 6: Infrastructure 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Administration	61 367	(10 704)	15	50 678	50 603	75	99.9	55 444	53 610
2. Public Ordinary Schools	1 224 297	28 960	101 975	1 355 232	1 355 232	-	100.0	1 334 263	1 334 259
3. Special Schools	113 159	(22 514)	-	90 645	90 643	2	100.0	104 183	106 150
4. Early Childhood Development	14 074	4 258	-	18 332	18 332	-	100.0	21 307	21 173
Total for sub-programmes	**1 412 897**	**-**	**101 990**	**1 514 887**	**1 514 810**	**77**	**100.0**	**1 515 197**	**1 515 192**
Economic classification									
Current payments	**801 345**	**(36 647)**	**3**	**764 701**	**764 625**	**76**	**100.0**	**286 752**	**286 171**
Compensation of employees	**45 000**	**(742)**	**3**	**44 261**	**44 187**	**74**	**99.8**	**44 090**	**43 844**
Salaries and wages	38 000	959	3	38 962	38 961	1	100.0	39 064	38 819
Social contributions	7 000	(1 701)	-	5 299	5 226	73	98.6	5 026	5 025
Goods and services	**756 345**	**(35 905)**	**-**	**720 440**	**720 438**	**2**	**100.0**	**242 662**	**242 327**
Administrative fees	-	-	-	-	-	-	-	1	-
Contractors	2 500	(2 313)	-	187	187	-	100.0	8 306	8 306
Inventory: Fuel, oil and gas	-	12 698	-	12 698	12 698	-	100.0	-	-
Consumable supplies	-	4 487	-	4 487	4 487	-	100.0	-	-
Property payments	750 481	(49 787)	-	700 694	700 692	2	100.0	230 215	231 293
Travel and subsistence	3 364	(990)	-	2 374	2 374	-	100.0	4 080	2 668
Operating payments	-	-	-	-	-	-	-	60	60

Programme 6: Infrastructure 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
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	**40 000**	**111 195**	**79 122**	**230 317**	**230 316**	**1**	**100.0**	**-**	**-**
Non-profit institutions	40 000	111 164	79 110	230 274	230 274	-	100.0	-	-
Households	**-**	**31**	**12**	**43**	**42**	**1**	**97.7**	**-**	**-**
Social benefits	-	31	12	43	42	1	97.7	-	-
Payments for capital assets	**571 552**	**(74 548)**	**22 865**	**519 869**	**519 869**	**-**	**100.0**	**1 228 445**	**1 229 021**
Buildings and other fixed structures	**508 804**	**(36 754)**	**22 865**	**494 915**	**494 915**	**-**	**100.0**	**1 192 680**	**1 193 257**
Buildings	508 804	(36 754)	22 865	494 915	494 915	-	100.0	1 192 680	1 193 257
Land and subsoil assets	62 748	(37 794)	-	24 954	24 954	-	100.0	35 765	35 764
Total	**1 412 897**	**-**	**101 990**	**1 514 887**	**1 514 810**	**77**	**100.0**	**1 515 197**	**1 515 192**

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	**61 367**	**(10 735)**	**3**	**50 635**	**50 561**	**74**	**99.9**	**55 269**	**53 610**
Compensation of employees	**45 000**	**(742)**	**3**	**44 261**	**44 187**	**74**	**99.8**	**44 090**	**43 844**
Salaries and wages	38 000	959	3	38 962	38 961	1	100.0	39 064	38 819
Social contribution	7 000	(1 701)	-	5 299	5 226	73	98.6	5 026	5 025
Goods and services	**16 367**	**(9 993)**	**-**	**6 374**	**6 374**	**-**	**100.0**	**11 179**	**9 766**
Administrative fees	-	-	-	-	-	-	-	1	-
Contractors	2 100	(1 913)	-	187	187	-	100.0	-	-
Property payments	10 903	(7 090)	-	3 813	3 813	-	100.0	7 038	7 038
Travel and subsistence	3 364	(990)	-	2 374	2 374	-	100.0	4 080	2 668
Operating payments	-	-	-	-	-	-	-	60	60
Transfers and subsidies	**-**	**31**	**12**	**43**	**42**	**1**	**97.7**	**-**	**-**
Households	**-**	**31**	**12**	**43**	**42**	**1**	**97.7**	**-**	**-**
Social benefits	-	31	12	43	42	1	97.7	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175**	**-**
Buildings and other fixed structures	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**175**	**-**
Other fixed structures	-	-	-	-	-	-	-	175	-
Total	**61 367**	**(10 704)**	**15**	**50 678**	**50 603**	**75**	**99.9**	**55 444**	**53 610**

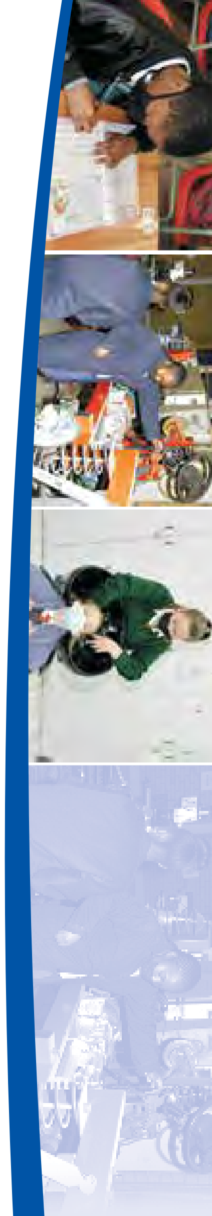
6.2 Public Ordinary Schools									
	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropria-tion	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**724 578**	**(10 721)**	**-**	**713 857**	**713 856**	**1**	**100.0**	**231 483**	**231 483**
Goods and services	**724 578**	**(10 721)**	**-**	**713 857**	**713 856**	**1**	**100.0**	**231 483**	**231 483**
Contractors	400	(400)	-	-	-	-	-	8 306	8 306
Inventory: Fuel, oil and gas	-	12 698	-	12 698	12 698	-	100.0	-	-
Consumable: Stationery, printing and office supplies	-	4 487	-	4 487	4 487	-	100.0	-	-
Property payments	724 178	(27 506)	-	696 672	696 671	1	100.0	223 177	223 177
Transfers and subsidies	**40 000**	**111 164**	**79 110**	**230 274**	**230 274**	**-**	**100.0**	**-**	**-**
Non-profit institutions	40 000	111 164	79 110	230 274	230 274	-	100.0	-	-
Payments for capital assets	**459 719**	**(71 483)**	**22 865**	**411 101**	**411 102**	**(1)**	**100.0**	**1 102 780**	**1 102 776**
Buildings and other fixed structures	**396 971**	**(33 689)**	**22 865**	**386 147**	**386 148**	**(1)**	**100.0**	**1 067 015**	**1 067 012**
Buildings	396 971	(33 689)	22 865	386 147	386 148	(1)	100.0	1 067 015	1 067 012
Land and subsoil assets	62 748	(37 794)	-	24 954	24 954	-	100.0	35 765	35 764
Total	**1 224 297**	**28 960**	**101 975**	**1 355 232**	**1 355 232**	**-**	**100.0**	**1 334 263**	**1 334 259**

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	**15 400**	**(15 191)**	**-**	**209**	**208**	**1**	**99.5**	**-**	**1 078**
Goods and services	**15 400**	**(15 191)**	**-**	**209**	**208**	**1**	**99.5**	**-**	**1 078**
Property payments	15 400	(15 191)	-	209	208	1	99.5	-	1 078
Payments for capital assets	**97 759**	**(7 323)**	**-**	**90 436**	**90 435**	**1**	**100.0**	**104 183**	**105 072**
Buildings and other fixed structures	**97 759**	**(7 323)**	**-**	**90 436**	**90 435**	**1**	**100.0**	**104 183**	**105 072**
Buildings	97 759	(7 323)	-	90 436	90 435	1	100.0	104 183	105 072
Total	**113 159**	**(22 514)**	**-**	**90 645**	**90 643**	**2**	**100.0**	**104 183**	**106 150**

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
Payments for capital assets	**14 074**	**4 258**	**-**	**18 332**	**18 332**	**-**	**100.0**	**21 307**	**21 173**
Buildings and other fixed structures	**14 074**	**4 258**	**-**	**18 332**	**18 332**	**-**	**100.0**	**21 307**	**21 173**
Buildings	14 074	4 258	-	18 332	18 332	-	100.0	21 307	21 173
Total	**14 074**	**4 258**	**-**	**18 332**	**18 332**	**-**	**100.0**	**21 307**	**21 173**

Programme 7: Examination and Education Related Services									
	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
Sub-programme									
1. Payment to SETA	79 261	-	-	79 261	79 260	1	100.0	105 143	105 038
2. Professional Services	402 736	(11)	(14 478)	388 247	230 853	157 394	59.5	268 046	213 885
3. Special Projects	1 607 353	-	-	1 607 353	1 249 204	358 149	77.7	450 788	291 521
4. External Examination	625 994	-	(10 122)	615 872	479 244	136 628	77.8	520 077	477 674
5. Condition Grants	2 103	11	-	2 114	2 114	-	100.0	5 074	5 073
Total for sub-programmes	**2 717 447**	**-**	**(24 600)**	**2 692 847**	**2 040 675**	**652 172**	**75.8**	**1 349 128**	**1 093 191**
Economic classification									
Current payments	**1 212 989**	**(14)**	**(14 478)**	**1 198 497**	**839 208**	**359 289**	**70.0**	**767 465**	**566 056**
Compensation of employees	**545 077**	**5 227**	**-**	**550 304**	**392 940**	**157 364**	**71.4**	**368 304**	**337 715**
Salaries and wages	545 077	4 436	-	549 513	392 150	157 363	71.4	367 168	336 581
Social contributions	-	791	-	791	790	1	99.9	1 136	1 134
Goods and services	**667 912**	**(5 241)**	**(14 478)**	**648 193**	**446 268**	**201 925**	**68.8**	**399 161**	**228 341**
Administrative fees	147	591	-	738	719	19	97.4	5 607	3 561
Advertising	5 944	563	-	6 507	6 280	227	96.5	4 634	4 521
Minor assets	840	(273)	-	567	854	(287)	150.6	921	-
Bursaries: Employees	113	-	-	113	113	-	100.0	5 000	396
Catering: Departmental activities	234	-	-	234	7	227	3.0	5 057	770

Programme 7: Examination and Education Related Services									
	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
Communication	5 825	-	-	5 825	2 616	3 209	44.9	8 084	3 557
Computer services	2 888	(833)	-	2 055	601	1 454	29.2	16 893	6 640
Consultants: Business and advisory services	2 103	1	-	2 104	866	1 238	41.2	7	7
Contractors	45 494	356	(14 478)	31 372	3 790	27 582	12.1	9 141	551
Agency and support / outsourced services	15 106	-	-	15 106	240	14 866	1.6	17 408	2 787
Fleet services	4 660	-	-	4 660	1 765	2 895	37.9	11 779	4 135
Inventory: Learner and teacher support material	12 657	(93)	-	12 564	4 755	7 809	37.8	6 908	4 982
Inventory: Other supplies	-	465	-	465	-	465	-	-	-
Consumable supplies	33 199	(859)	-	32 340	6 007	26 333	18.6	5 019	3 805
Consumable: Stationery, printing and office supplies	8 354	862	-	9 216	8 522	694	92.5	14 463	10 714
Operating leases	24 560	-	-	24 560	17 478	7 082	71.2	26 908	19 419
Property payments	2 500	-	-	2 500	-	2 500	-	-	-
Transport provided: Departmental activity	1 238	-	-	1 238	1	1 237	0.1	3 157	906



Programme 7: Examination and Education Related Services									
	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
Travel and subsistence	115 267	(192)	-	115 075	81 901	33 174	71.2	104 012	95 399
Training and development	38 978	(188)	-	38 790	4 876	33 914	12.6	37 836	15 217
Operating payments	333 454	(5 641)	-	327 813	294 702	33 111	89.9	89 535	26 728
Venues and facilities	14 351	-	-	14 351	10 175	4 176	70.9	25 263	22 718
Rental and hiring	-	-	-	-	-	-	-	1 529	1 528
Transfers and subsidies	**1 373 108**	**14**	**-**	**1 373 122**	**1 084 865**	**288 257**	**79.0**	**447 092**	**401 589**
Departmental agencies and accounts	**79 261**	**-**	**-**	**79 261**	**79 260**	**1**	**100.0**	**105 143**	**105 038**
Departmental agencies	79 261	-	-	79 261	79 260	1	100.0	105 143	105 038
Non-profit institutions	1 141 549	-	-	1 141 549	857 920	283 629	75.2	64 856	64 856
Households	**152 298**	**14**	**-**	**152 312**	**147 685**	**4 627**	**97.0**	**277 093**	**231 695**
Social benefits	-	14	-	14	13	1	92.9	33	32
Other transfers to households	152 298	-	-	152 298	147 672	4 626	97.0	277 060	231 663
Payments for capital assets	**131 350**	**-**	**(10 122)**	**121 228**	**116 602**	**4 626**	**96.2**	**134 571**	**125 546**
Machinery and equipment	**131 350**	**-**	**(10 122)**	**121 228**	**116 602**	**4 626**	**96.2**	**134 571**	**125 546**
Other machinery and equipment	131 350	-	(10 122)	121 228	116 602	4 626	96.2	134 571	125 546
Total	**2 717 447**	**-**	**(24 600)**	**2 692 847**	**2 040 675**	**652 172**	**75.8**	**1 349 128**	**1 093 191**

7.1 Payments to SETA									
	2020/21							2019/20	
Economic classification	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	**79 261**	**-**	**-**	**79 261**	**79 260**	**1**	**100.0**	**105 143**	**105 038**
Departmental agencies and accounts	**79 261**	**-**	**-**	**79 261**	**79 260**	**1**	**100.0**	**105 143**	**105 038**
Departmental agencies (non-business entities)	79 261			79 261	79 260	1	100.0	105 143	105 038
Total	**79 261**	**-**	**-**	**79 261**	**79 260**	**1**	**100.0**	**105 143**	**105 038**

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	**332 595**	**(11)**	**(14 478)**	**318 106**	**162 033**	**156 073**	**50.9**	**193 880**	**148 439**
Compensation of employees	**148 415**	**(11)**	**-**	**148 404**	**103 681**	**44 723**	**69.9**	**69 954**	**64 772**
Salaries and wages	148 415	(793)	-	147 622	102 899	44 723	69.7	69 242	64 061
Social contribution	-	782	-	782	782	-	100.0	712	711
Goods and services	**184 180**	**-**	**(14 478)**	**169 702**	**58 352**	**111 350**	**34.4**	**123 926**	**83 667**
Administrative fees	35	93	-	128	128	-	100.0	2 037	2 646
Advertising	5 145	-	-	5 145	4 919	226	95.6	4 234	4 233
Minor assets	150	192	-	342	341	1	99.7	827	-
Catering: Departmental activities	13	-	-	13	7	6	53.8	1 957	647
Communication	4 061	-	-	4 061	1 612	2 449	39.7	5 664	2 540
Computer services	678	-	-	678	532	146	78.5	5 288	92
Consultants: Business and advisory services	903	-	-	903	865	38	95.8	7	7
Contractors	41 938	-	(14 478)	27 460	-	27 460	-	823	68
Agency and support / outsourced services	11 100	-	-	11 100	-	11 100	-	1 705	111
Fleet services	2 942	-	-	2 942	815	2 127	27.7	8 802	2 590
Inventory: Learner and teacher support material	12 657	(93)	-	12 564	4 755	7 809	37.8	6 304	4 982
Consumable supplies	23 581	-	-	23 581	2 125	21 456	9.0	2 904	1 795
Consumable: Stationery, printing and office supplies	5 339	-	-	5 339	4 646	693	87.0	8 351	6 555

7.2 Professional Services									
	2020/21							2019/20	
Economic classification	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
Operating leases	12 554	-	-	12 554	7 638	4 916	60.8	14 722	9 975
Property payments	2 500	-	-	2 500	-	2 500	-	-	-
Transport provided: Departmental activity	1 236	-	-	1 236	-	1 236	-	1 657	359
Travel and subsistence	52 197	(192)	-	52 005	26 225	25 780	50.4	45 418	41 987
Training and development	2 898	-	-	2 898	1 684	1 214	58.1	7 625	1 131
Operating payments	2 226	-	-	2 226	1 397	829	62.8	3 084	2 179
Venues and facilities	2 027	-	-	2 027	663	1 364	32.7	1 129	383
Rental and hiring	-	-	-	-	-	-	-	1 388	1 387
Transfers and subsidies	**62 727**	**-**	**-**	**62 727**	**62 727**	**-**	**100.0**	**64 886**	**64 885**
Non-profit institutions	62 727	-	-	62 727	62 727	-	100.0	64 856	64 856
Households	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30**	**29**
Social benefits	-	-	-	-	-	-	-	30	29
Payments for capital assets	**7 414**	**-**	**-**	**7 414**	**6 093**	**1 321**	**82.2**	**9 280**	**561**
Machinery and equipment	**7 414**	**-**	**-**	**7 414**	**6 093**	**1 321**	**82.2**	**9 280**	**561**
Other machinery and equipment	7 414	-	-	7 414	6 093	1 321	82.2	9 280	561
Total	**402 736**	**(11)**	**(14 478)**	**388 247**	**230 853**	**157 394**	**59.5**	**268 046**	**213 885**

7.3 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	**375 814**	**-**	**-**	**375 814**	**305 974**	**69 840**	**81.4**	**173 331**	**59 767**
Compensation of employees	**1 372**	**5 241**	**-**	**6 613**	**6 613**	**-**	**100.0**	**1 300**	**-**
Salaries and wages	1 372	5 236	-	6 608	6 608	-	100.0	1 300	-
Social contributions	-	5	-	5	5	-	100.0	-	-
Goods and services	**374 442**	**(5 241)**	**-**	**369 201**	**299 361**	**69 840**	**81.1**	**172 031**	**59 767**
Administrative fees	92	499	-	591	590	1	99.8	3 500	864
Advertising	799	86	-	885	884	1	99.9	400	288
Minor assets	-	-	-	-	-	-	-	4	-
Bursaries: Employees	113	-	-	113	113	-	100.0	5 000	396
Catering: Departmental activities	191	-	-	191	-	191	-	3 048	110
Communication	625	-	-	625	495	130	79.2	592	259
Computer services	-	-	-	-	-	-	-	4 526	-
Consultants: Business and advisory services	1 200	-	-	1 200	-	1 200	-	-	-
Contractors	121	-	-	121	-	121	-	115	-
Agency and support / outsourced services	4 006	-	-	4 006	240	3 766	6.0	15 703	2 676
Fleet services	221	-	-	221	66	155	29.9	843	95
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	604	-

7.3 Special Projects									
	2020/21							2019/20	
Economic classification	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
Consumable supplies	127	-	-	127	60	67	47.2	117	12
Consumable: Stationery, printing and office supplies	290	3	-	293	293	-	100.0	1 809	581
Operating leases	1 000	-	-	1 000	964	36	96.4	2 500	906
Transport provided: Departmental activity	2	-	-	2	1	1	50.0	1 500	547
Travel and subsistence	651	-	-	651	199	452	30.6	780	263
Training and development	35 244	(188)	-	35 056	2 794	32 262	8.0	29 625	14 086
Operating payments	329 298	(5 641)	-	323 657	292 211	31 446	90.3	84 393	23 140
Venues and facilities	462	-	-	462	451	11	97.6	16 831	15 403
Rental and hiring	-	-	-	-	-	-	-	141	141
Transfers and subsidies	**1 231 120**	**-**	**-**	**1 231 120**	**942 865**	**288 255**	**76.6**	**277 060**	**231 663**
Non-profit institutions	1 078 822	-	-	1 078 822	795 193	283 629	73.7	-	-
Households	**152 298**	**-**	**-**	**152 298**	**147 672**	**4 626**	**97.0**	**277 060**	**231 663**
Other transfers to households	152 298	-	-	152 298	147 672	4 626	97.0	277 060	231 663

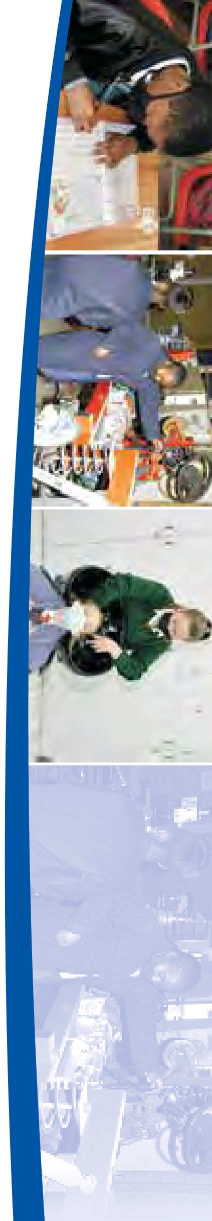
7.3 Special Projects

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
Payments for capital assets	**419**	**-**	**-**	**419**	**365**	**54**	**87.1**	**397**	**91**
Machinery and equipment	**419**	**-**	**-**	**419**	**365**	**54**	**87.1**	**397**	**91**
Other machinery and equipment	419	-	-	419	365	54	87.1	397	91
Total	**1 607 353**	**-**	**-**	**1 607 353**	**1 249 204**	**358 149**	**77.7**	**450 788**	**291 521**

7.4 External Examination									
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	**502 477**	**(14)**	**-**	**502 463**	**369 087**	**133 376**	**73.5**	**395 180**	**352 777**
Compensation of employees	**393 187**	**(14)**	**-**	**393 173**	**280 532**	**112 641**	**71.4**	**292 108**	**268 002**
Salaries and wages	393 187	(15)	-	393 172	280 531	112 641	71.4	291 700	267 595
Social contributions	-	1	-	1	1	-	100.0	408	407
Goods and services	**109 290**	**-**	**-**	**109 290**	**88 555**	**20 735**	**81.0**	**103 072**	**84 775**
Administrative fees	20	(1)	-	19	1	18	5.3	70	51
Advertising	-	477	-	477	477	-	100.0	-	-
Minor assets	690	(465)	-	225	513	(288)	228.0	90	-
Catering: Departmental activities	30	-	-	30	-	30	-	52	13
Communication	1 139	-	-	1 139	509	630	44.7	1 828	758
Computer services	2 210	(833)	-	1 377	69	1 308	5.0	7 079	6 548
Consultants: Business and advisory services	-	1	-	1	1	-	100.0	-	-
Contractors	3 435	356	-	3 791	3 790	1	100.0	8 203	483
Fleet services	1 497	-	-	1 497	884	613	59.1	2 134	1 450
Inventory: Other supplies	-	465	-	465	-	465	-	-	-
Consumable supplies	9 491	(859)	-	8 632	3 822	4 810	44.3	1 866	1 866
Consumable: Stationery, printing and office supplies	2 725	859	-	3 584	3 583	1	100.0	4 303	3 578
Operating leases	11 006	-	-	11 006	8 876	2 130	80.6	9 686	8 538

7.4 External Examination

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
Travel and subsistence	62 419	-	-	62 419	55 477	6 942	88.9	57 814	53 149
Training and development	836	-	-	836	398	438	47.6	586	-
Operating payments	1 930	-	-	1 930	1 094	836	56.7	2 058	1 409
Venues and facilities	11 862	-	-	11 862	9 061	2 801	76.4	7 303	6 932
Transfers and subsidies	**-**	**14**	**-**	**14**	**13**	**1**	**92.9**	**3**	**3**
Households	-	14	-	14	13	1	92.9	3	3
Social benefits	-	14	-	14	13	1	92.9	3	3
Payments for capital assets	**123 517**	**-**	**(10 122)**	**113 395**	**110 144**	**3 251**	**97.1**	**124 894**	**124 894**
Machinery and equipment	**123 517**	**-**	**(10 122)**	**113 395**	**110 144**	**3 251**	**97.1**	**124 894**	**124 894**
Other machinery and equipment	123 517	-	(10 122)	113 395	110 144	3 251	97.1	124 894	124 894
Total	**625 994**	**-**	**(10 122)**	**615 872**	**479 244**	**136 628**	**77.8**	**520 077**	**477 674**



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	**2 103**	**11**	**-**	**2 114**	**2 114**	**-**	**100.0**	**5 074**	**5 073**
Compensation of employees	**2 103**	**11**	**-**	**2 114**	**2 114**	**-**	**100.0**	**4 942**	**4 941**
Salaries and wages	2 103	8	-	2 111	2 112	(1)	100.0	4 926	4 925
Social contribution	-	3	-	3	2	1	66.7	16	16
Goods and services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**132**	**132**
Consumable supplies	-	-	-	-	-	-	-	132	132
Total	**2 103**	**11**	**-**	**2 114**	**2 114**	**-**	**100.0**	**5 074**	**5 073**

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, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Administration	**R'000**	**R'000**	**R'000**	**%**
Current Payments	3 696 977	3 694 075	2 902	100
Transfers and Subsidies	57 193	57 179	14	100
Payments for Capital	108 859	107 528	1 331	99
Payments for Financial Assets	21 091	21 091	-	100

Spending is in line with the norms and standard.

4.2 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Public Ordinary School Education	**R'000**	**R'000**	**R'000**	**%**
Current Payments	35 878 537	34 879 291	999 246	97
Transfers and Subsidies	3 155 587	3 115 105	40 482	99
Payments for Capital	4 399	9 865	(5 466)	224

Current Payments

The underspending relates to:

- Termination of contracts for temporary educators
- Delayed appointments for 2021 academic year due to revised school calendar
- Impact of Covid-19 on some of the feeding programme activities
- Delays experienced with the procurement of Personal Protective Equipment (PPE), delays by service providers in delivering ordered learner teacher support materials, school furniture and etc.

Payments for Capital Assets

Payments for Capital Assets overspending relates to reclassification of expenditure as discovered after year-end process from current expenditure to capital. The budget is allocated under goods and services.

4.3 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Independent School Subsidies	**R'000**	**R'000**	**R'000**	**%**
Current Payments	6 000	4 465	1 535	74
Transfers and Subsidies	895 175	886 303	8 872	99

Current Payments

Savings were realised on due diligence work undertaken on Independent Schools.

Transfers and Subsidies

Underspending was because of the portion of transfers that was set aside to address court orders. Spending had not materialised at year end as there were no finalised orders.

4.4 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Public Special School Education	**R'000**	**R'000**	**R'000**	**%**
Current Payments	2 819 717	2 815 519	4 198	100
Transfers and Subsidies	873 338	872 839	499	100
Payments for Capital	950	-	950	-

Payments for Capital

Underspending in Public Special School Education was in Learners with Profound Intellectual Disabilities Grant, because of a project of procuring 60 specialised protection equipment for children with disabilities and due to COVID-19 pandemic, this could not materialise given lack of materials that have to be procured from international service providers.

4.5 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Early Childhood Development	**R'000**	**R'000**	**R'000**	**%**
Current Payments	942 501	906 457	36 044	96
Transfers and Subsidies	208 271	208 271	-	100
Payments for Capital	269	35	234	13

Current Payments

Underspending was caused by the challenges experienced by service providers in gaining access to schools for installation of outdoor equipment because schools were closed.

Payments for capital

Underspending was caused by the challenges experienced with the delivery of labour-saving equipment. Delivery only took place towards yearend.

4.6 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Infrastructure Development	**R'000**	**R'000**	**R'000**	**%**
Current Payments	764 701	764 625	76	100
Transfers and Subsidies	230 317	230 316	1	100
Payments for Capital	519 869	519 869	-	100

Spending is in line with the norms and standard.

An amount of R426 million for fumigation of schools was incurred under Education Infrastructure Grant for the purpose of managing and controlling the spread of Covid-19 virus. The related expenditure has therefore been disclosed in the Irregular Expenditure note as potential Irregular Expenditure. The related expenditure has therefore been disclosed in the Irregular Expenditure note as potential Irregular Expenditure.

4.7 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Examination and Education Related Services	**R'000**	**R'000**	**R'000**	**%**
Current Payments	1 198 497	839 208	359 289	70
Transfers and Subsidies	1 373 122	1 084 865	288 257	79
Payments for Capital	121 228	116 602	4 626	96

Current Payments

Underspending was because of activities that were affected by Covid-19 due to lock down restrictions and delays in school re-opening. Given the challenges, the GDE had to create measures to deliver the curriculum which included, virtual training where possible. Spending on OHS compliance training of schools, GCRA programmes, matric announcement etc. were as such not as planned.

Transfers and Subsidies

Underspending was caused by transfers in relation to Presidential Employment Initiative to schools. The initiative started late in the year and some schools did not participate as anticipated. The GDE will rollover the funds to continue with the programme in line with the Presidency request.

The purpose of the Presidential Employment Initiative is an economic stimulus package for creating job opportunities for youth and other school programmes. Thus, a roll-over has been requested for the remaining funds.

Payments for capital

Under spending was mainly on Machinery and Equipment; there was a merger of June and December exams. June exams could not be written as planned because of lockdown.

4.8 Per programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
Per economic classification	**R'000**	**R'000**	**R'000**	**%**
Current payments				
Compensation of employees	37 841 631	37 477 728	363 903	99
Goods and services	7 465 225	6 425 839	1 039 386	86
Interest and rent on land	74	73	1	99
Transfers and subsidies				
Departmental agencies and accounts	79 274	79 260	14	100
Non-profit institutions	6 191 407	5 858 425	332 982	95
Households	522 322	517 193	5 129	99
Payments for capital assets				
Buildings and other fixed structures	494 915	494 915	-	100
Machinery and equipment	225 905	216 496	9 409	96
Land and subsoil assets	24 954	24 954	-	100
Intangible assets	9 800	17 534	(7 734)	179
Payments for financial assets	21 091	21 091	-	100

Compensation of employees:

Termination of contracts for temporary educators, delayed appointments for 2021 academic year due to revised school calendar and delays in filling of vacant posts due to Covid-19 restrictions resulted in underspending.

Goods and services

Underspending is because, most activities took place virtually, therefore, GCRA training did not take place as planned; examination activities such as announcement of matric results took place virtually. Furthermore due to the impact of Covid-19 some of the feeding programme activities affected, delays experienced with the procurement of Personal Protective Equipment (PPE), delays by service providers in delivering ordered learner teacher support materials and school furniture, etc. and funds allocated for psycho-social activities relating to no fee-paying schools for OHS compliance were not fully spent.

Transfers and subsidies

Underspending was caused by transfers in relation to Presidential Employment Initiative to schools. The initiative started late in the year and some schools did not participate as anticipated. The GDE will rollover the funds to continue with the programme in line with the Presidency request.

The purpose of the Presidential Employment Initiative is an economic stimulus package for creating job opportunities for youth and other school programmes. Thus, a roll-over has been requested for the remaining funds.

Payment for Capital Assets

- Under spending on Machinery and Equipment is because of expired labour-saving devices contracts.
- Overspending relates to the procurement of an examination services system used for procuring learner teacher material.
- Overspending on intangible assets relates to reclassification of expenditure as discovered during the year-end process from current expenditure to capital. The budget is allocated under goods and services.

4.9 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Education Infrastructure Grant	1 274 620	1 274 545	75	100
HIV & Aids	27 961	26 352	1 609	94
Learners with Profound Intellectual Disabilities Grant	33 715	28 177	5 538	84
Maths, Science and Technology Grant	49 377	49 377	-	100
National School Nutrition Programme	955 658	789 151	166 507	83
Expanded Public Works Programme Integrated Grant for Provinces	2 103	2 103	-	100

Education Infrastructure Grant

Included in the R1 275 billion expenditure under this grant is an amount of R425 million Covid-19 expenditure, for fumigation of schools.

HIV/AIDS Grant

Delays were experienced with the delivery of LTSM. Final deliveries were expected end of February 2021.

Learners with Profound Intellectual Disabilities Grant

A project of procuring 60 specialised protection equipment for children with disabilities against Covid-19 could not be finalised because of lack of materials that have to be procured from international service providers.

In year resignations resulted in six vacancies which still needs to be filled.

National School Nutrition Grant

The Department experienced challenges with spending the total allocated budget due to Covid-19 pandemic with resultant national lockdown in March, April, and May 2020. Meals were partially provided during lockdown.

Statement of Financial Performance

for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	*1*	52 876 598	49 421 412
Departmental revenue	*2*	44 414	56 771
TOTAL REVENUE		**52 921 012**	**49 478 183**
Compensation of employees	*3*	37 477 728	36 266 422
Goods and services	*4*	6 425 839	5 396 099
Interest and rent on land	*5*	73	58
Total current expenditure		**43 903 640**	**41 662 579**
Transfers and subsidies			
Transfers and subsidies	*7*	6 454 878	4 954 257
Total transfers and subsidies		**6 454 878**	**4 954 257**
Expenditure for capital assets			
Tangible assets	*8*	736 365	1 385 047
Intangible assets	*8*	17 534	12 376
Total expenditure for capital assets		**753 899**	**1 397 423**
Payments for financial assets	*6*	**21 091**	**17 833**
TOTAL EXPENDITURE		**51 133 508**	**48 032 092**
SURPLUS FOR THE YEAR		**1 787 504**	**1 446 091**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		**1 743 090**	**1 389 320**
Annual appropriation		1 569 361	1 332 523
Conditional grants		173 729	56 797
Departmental revenue and NRF Receipts	*13*	44 414	56 771
SURPLUS/(DEFICIT) FOR THE YEAR		**1 787 504**	**1 446 091**

Statement of Financial Position

as at 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		**1 591 085**	**1 302 727**
Cash and cash equivalents	*9*	1 472 691	1 174 181
Prepayments and advances	*10*	91 208	30 203
Receivables	*11*	27 186	98 343
Non-current assets		**84 975**	**28 598**
Receivables	*11*	84 975	28 598
TOTAL ASSETS		**1 676 060**	**1 331 325**
LIABILITIES			
Current liabilities		**1 660 592**	**1 312 059**
Voted funds to be surrendered to the Revenue Fund	*12*	1 644 073	1 290 301
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*13*	10 188	14 348
Payables	*14*	6 331	7 410
Non-current assets			
Payables	*14*	536	536
TOTAL LIABILITIES		**1 661 128**	**1 312 595**
NET ASSETS		**14 932**	**18 730**
Represented by:			
Recoverable revenue		14 932	18 730
TOTAL		**14 932**	**18 730**

Statement of Changes in Net Assets

for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		**18 730**	**18 043**
Transfers:		**(3 798)**	**687**
Irrecoverable amounts written off	*6.1*	(4 481)	(2 811)
Debts recovered (included in departmental receipts)		(7 828)	(9 140)
Debts raised		8 511	12 638
Closing balance		**14 932**	**18 730**
TOTAL		**14 932**	**18 730**

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		**52 921 012**	**49 478 143**
Annual appropriated funds received	*1.1*	52 876 598	49 421 412
Departmental revenue received	*2*	44 007	56 177
Interest received	*2.3*	407	554
Net (increase)/decrease in working capital		9 073	(105 198)
Surrendered to Revenue Fund		(1 437 892)	(1 033 887)
Current payments		(43 903 567)	(41 662 521)
Interest paid	*5*	(73)	(58)
Payments for financial assets		(21 091)	(17 833)
Transfers and subsidies paid		(6 454 878)	(4 954 257)
Net cash flow available from operating activities	*16*	**1 112 584**	**1 704 389**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*8*	(753 899)	(1 397 423)
Proceeds from sale of capital assets	*2.4*	-	40
(Increase)/decrease in non-current receivables	*11*	(56 377)	10 369
Net cash flows from investing activities		**(810 276)**	**(1 387 014)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(3 798)	687
Increase/(decrease) in non-current payables		-	10
Net cash flows from financing activities		**(3 798)**	**697**
Net increase/(decrease) in cash and cash equivalents		298 510	318 072
Cash and cash equivalents at beginning of period		1 174 181	856 109
Cash and cash equivalents at end of period	*17*	**1 472 691**	**1 174 181**

Part A: 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.

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.

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises 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.

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. Operating lease payments received are recognised as departmental revenue.

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

Operating lease payments received are recognised as departmental revenue.

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. Finance lease payments received are recognised as departmental revenue.

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.

Finance lease payments received are recognised as departmental revenue.

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.

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.

Prepayments and advances are expensed as and when, claims substantiated by certificate of completion or milestone certificate are received by the Department.

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

16 Capital Assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

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

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

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.

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.

18 Unauthorised expenditure

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

- approved by the Provincial Legislature with funding and the related funds are received; or
- approved by 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 or written off.

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 after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

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

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 estimates and errors

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

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

22 Events after the reporting date

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

23 Principal-Agent arrangements

The department is party to a principal-agent arrangement for the distribution of learner teacher materials. In terms of the arrangement the department is the principal and is responsible for:

Please refer to note 32 on Principal Agent.

Gauteng Department of Infrastructure Development

The Department of Infrastructure Development has been appointed by the Premier as the provincial agency to deliver infrastructure projects.

Independent Development Trust

The department with the consent of Gauteng Department of Infrastructure Development and Treasury, has appointed Independent Development Trust as an agency to deliver specific infrastructure projects.

In terms of the arrangement the department is the principal and is therefore responsible for ensuring that agreed upon projects, necessary for the delivery of quality education, are implemented. All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

Bongani Rainmaker Logistics (LTSM)

A service provider has been appointed for the procurement, warehousing and distribution of learner and teacher support materials. An average administration fee of 9% is charged for this service.

All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

24 Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information.

25 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 for the first time in the current reporting period. 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.

26 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.

27 Related party transactions

Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel 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 Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30 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.

31 Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32 Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

Notes to the Annual Financial Statements

for the year ended 31 March 2021

Part B: Explanatory Notes

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for (Voted funds) Provincial Departments:

	2020/21			2019/20		
	Final Appropri-ation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropri-ation R'000	Appro-priation received R'000	Funds not requested /not received R'000
Administration	3 884 120	3 884 120	-	3 871 492	3 871 492	-
Public Ordinary Schools	39 038 523	39 038 523	-	37 561 991	37 561 991	-
Independent School Subsidies	901 175	901 175	-	854 194	854 194	-
Public Special School	3 694 005	3 694 005	-	3 371 490	3 371 490	-
Early Childhood Development	1 151 041	1 151 041	-	897 920	897 920	-
Infrastructure Development	1 514 887	1 514 887	-	1 515 197	1 515 197	-
Examination and Education Related Services	2 692 847	2 692 847	-	1 349 128	1 349 128	-
Total	**52 876 598**	**52 876 598**	**-**	**49 421 412**	**49 421 412**	**-**

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received	*35*	2 343 434	2 269 733

2. Departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	*2.1*	**32 821**	**33 079**
Fines, penalties and forfeits	*2.2*	85	112
Interest, dividends and rent on land	*2.3*	407	554
Sales of capital assets	*2.4*	-	40
Transactions in financial assets and liabilities	*2.5*	11 101	22 986
Total revenue collected		**44 414**	**56 771**
Departmental revenue collected		**44 414**	**56 771**

2.1 Sales of goods and services other than capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department		**32 821**	**33 078**
Sales by market establishment		2 019	2 106
Other sales		30 802	30 972
Sales of scrap, waste and other used current goods		-	1
Total		**32 821**	**33 079**

2.2 Fines, penalties and forfeits

	Note 2	2020/21 R'000	2019/20 R'000
Fines		82	107
Forfeits		3	5
Total		**85**	**112**

2.3 Interest, dividends and rent on land

	Note 2	2020/21 R'000	2019/20 R'000
Interest		407	554
Total		**407**	**554**

2.4 Sale of capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment	*31*	-	40
Total		**-**	**40**

2.5 Transactions in financial assets and liabilities

	Note 2	2020/21 R'000	2019/20 R'000
Other Receipts including Recoverable Revenue		11 101	22 986
Total		**11 101**	**22 986**

A decrease in debt collection for the year under review.

3. Compensation of employees

3.1 Salaries and Wages

	Note	2020/21 R'000	2019/20 R'000
Basic salary		27 289 025	26 550 428
Performance award		45 757	88 972
Service based		33 732	47 032
Compensative/circumstantial		1 180 050	1 073 605
Periodic payments		20 542	20 926
Other non-pensionable allowances		3 543 492	3 362 639
Total		**32 112 598**	**31 143 602**

3.2 Social contributions

	Note	2020/21 R'000	2019/20 R'000
Employer contributions			
Pension		3 443 469	3 408 717
Medical		1 904 440	1 697 991
UIF		4 315	3 878
Bargaining council		3 369	3 036
Official unions and associations		6 338	6 142
Insurance		3 199	3 056
Total		**5 365 130**	**5 122 820**
Total compensation of employees		**37 477 728**	**36 266 422**
Average number of employees		**99 935**	**95 490**

4. Goods and services

	Note	2020/21 R'000	2019/20 R'000
Administrative fees		395 858	289 258
Advertising		15 002	12 748
Minor assets	*4.1*	3 043	1 945
Bursaries (employees)		17 622	20 171
Catering		461	9 333
Communication		114 176	52 382
Computer services	*4.2*	148 458	190 489
Consultants: Business and advisory services		27 964	33 135
Legal services		9 629	17 325
Contractors		258 086	315 223
Agency and support / outsourced services		855 526	852 996
Audit cost – external	*4.3*	12 268	16 479
Fleet services		8 225	13 418
Inventory	*4.4*	1 469 675	1 115 788
Consumables	*4.5*	166 800	98 514
Operating leases		283 702	298 180
Property payments	*4. 6*	1 397 141	902 878
Rental and hiring		426	5 424
Transport provided as part of the departmental activities		820 491	926 005
Travel and subsistence	*4.7*	99 799	137 819
Venues and facilities		11 539	27 980
Training and development		7 532	24 978
Other operating expenditure	*4.8*	302 416	33 631
Total		**6 425 839**	**5 396 099**

4.1 Minor assets

	Note 4	2020/21 R'000	2019/20 R'000
Tangible assets		**3 043**	**1 945**
Machinery and equipment		3 043	1 945
Total		**3 043**	**1 945**

4.2 Computer services

	Note 4	2020/21 R'000	2019/20 R'000
SITA computer services		27 826	25 940
External computer service providers		120 632	164 549
Total		**148 458**	**190 489**

4.3 Audit cost – External

	Note 4	2020/21 R'000	2019/20 R'000
Regularity audits		12 268	16 479
Total		**12 268**	**16 479**

4.4 Inventory

	Note 4	2020/21 R'000	2019/20 R'000
Fuel, oil and gas		12 698	-
Learning, teaching and support material		1 141 057	776 597
Other supplies	*4.4.1*	315 920	339 191
Total		**1 469 675**	**1 115 788**

An increase in inventory is because of the procurement of chemicals for the maintenance of septic toilets and of additional learner teacher materials necessary for the delivery of curriculum remotely.

4.4.1 Other supplies

	Note 4.4	2020/21 R'000	2019/20 R'000
Assets for distribution		**315 920**	**339 191**
School furniture		315 754	339 162
Sports and recreation		166	29
Total		**315 920**	**339 191**

4.5 Consumables

	Note 4	2020/21 R'000	2019/20 R'000
Consumable supplies		**140 971**	**73 318**
Uniform and clothing		19 998	19 376
Household supplies		65 492	32 774
Building material and supplies		5 122	2 231
Communication accessories		732	132
IT consumables		47 060	15 708
Other consumables		2 567	3 097
Stationery, printing and office supplies		25 829	25 196
Total		**166 800**	**98 514**

Other consumables refer to all consumable supplies such as medical aid kits and gas supplies for the running of schools.

There has been a high increase on household supplies and IT consumables demands because, they are enablers or necessities in addressing Covid-19 challenges, thereby ensuring a health and safe working environment.

4.6 Property payments

	Note 4	2020/21 R'000	2019/20 R'000
Municipal services		678 091	627 751
Property maintenance and repairs		275 078	271 153
Other		443 972	3 974
Total		**1 397 141**	**902 878**

Other relates to all other property payments made for items such as fumigation, cleaning services, security costs etc.

The increase on Other, was mainly derived by the continuous fumigation of office buildings of the Department and schools, to control and reduce the spread of Covid-19. Included in the R444 million is R426 million for fumigation.

4.7 Travel and subsistence

	Note 4	2020/21 R'000	2019/20 R'000
Local		99 794	137 747
Foreign		5	72
Total		**99 799**	**137 819**

4.8 Other operating expenditure

	Note 4	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees		26	36
Resettlement costs		832	888
Other		301 558	32 707
Total		**302 416**	**33 631**

Other relates to all other operating payments made, of items such as printing and publications, honorarium etc.

Included in the R302 millions of Other, is an amount of R292 millions for the payment of appointed schools' assistants paid under the item honorarium.

5. Interest and rent on land

	Note 4	2020/21 R'000	2019/20 R'000
Interest paid		73	58
Total		**73**	**58**

There has been a slight increase on interest charged because of delays in processing payments during lockdown.

6. Payments for financial assets

	Note	2020/21 R'000	2019/20 R'000
Debts written off	*6.1*	21 091	17 833
Total		**21 091**	**17 833**

Less debts were collected because most debtors failed to finance their debts and that, resulted in high debt writing off.

6.1 Debts written off

	Note 6	2020/21 R'000	2019/20 R'000
Nature of debts written off			
Staff debts written off (Theft and losses)		16 610	14 166
Staff debts written off (Debt receivable Income and Interest)		4 481	2 811
Other debtors		-	856
Total		**21 091**	**17 833**
Total debt written off		**21 091**	**17 833**

7. Transfers and subsidies

	Note	2020/21 R'000	2019/20 R'000
Departmental agencies and accounts	*Annex 1A*	79 260	105 038
Non-profit institutions	*Annex 1B*	5 858 425	4 413 785
Households	*Annex 1C*	517 193	435 434
Total		**6 454 878**	**4 954 257**

8. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		**736 365**	**1 385 047**
Buildings and other fixed structures	*31*	494 915	1 193 257
Machinery and equipment	*29*	216 496	156 026
Land and subsoil assets	*31*	24 954	35 764
Intangible assets		**17 534**	**12 376**
Software	*30*	17 534	12 376
Total		**753 899**	**1 397 423**

8.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Total R'000
Tangible assets	**736 365**	**736 365**
Buildings and other fixed structures	494 915	494 915
Machinery and equipment	216 496	216 496
Land and subsoil assets	24 954	24 954
Intangible assets	**17 534**	**17 534**
Software	17 534	17 534
Total	**753 899**	**753 899**

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

	Voted funds R'000	Total R'000
Tangible assets	**1 385 047**	**1 385 047**
Buildings and other fixed structures	1 193 257	1 193 257
Machinery and equipment	156 026	156 026
Land and subsoil assets	35 764	35 764
Intangible assets	**12 376**	**12 376**
Software	12 376	12 376
Total	**1 397 423**	**1 397 423**

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		112 846	128 764
Total		**112 846**	**128 764**

9. Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		1 472 654	1 174 144
Cash on hand		37	37
Total		**1 472 691**	**1 174 181**

10. Prepayments and advances

	Note	2020/21 R'000	2019/20 R'000
Travel and subsistence		1	5
Prepayments (Not expensed)		91 207	30 198
Total	*10.1*	**91 208**	**30 203**

The Department made a pre-payment to Department of e-Government for the installation of network cables.

10.1 Prepayments (Not expensed)

	Note 10	Balance as at 1 April 2020 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2021 R'000
Goods and services		30 198	(16 070)	-	77 079	91 207
Total		**30 198**	**(16 070)**	**-**	**77 079**	**91 207**

	Note 10	Balance as at 1 April 2019 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2021 R'000
Prepayments (Not expensed)						
Goods and services		-	-	-	30 198	30 198
Total		**-**	**-**	**-**	**30 198**	**30 198**

10.2 Prepayments (Expensed)

	Note	Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
Goods and services		-	16 070	-	-	16 070
Total			**16 070**	**-**	**-**	**16 070**

Expensed prepayments reflect the value of projects completed in the 2020/21 financial year.

11. Receivables

		2020/21			2019/20		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	*11.1*	8 484	-	8 484	5 405	-	5 405
Recoverable expenditure	*11.2*	9 401	35 646	45 047	64 586	190	64 776
Staff debt	*11.3*	2 593	49 329	51 922	23 292	28 408	51 700
Other receivables	*11.4*	6 708	-	6 708	5 060	-	5 060
Total		**27 186**	**84 975**	**112 161**	**98 343**	**28 598**	**126 941**

11.1 Claims recoverable

	Note 11 and Annexure 3	2020/21 R'000	2019/20 R'000
National departments		8 484	5 405
Total		**8 484**	**5 405**

11.2 Recoverable expenditure (disallowance accounts)

	Note 11	2020/21 R'000	2019/20 R'000
Sal: Deduction Disallowance Acc.		106	19
Sal: Recoverable		2 722	1 724
Sal: Reversal Control		6 951	2 326
Sal: Tax Debt Acc		52	215
Sal: Disallowances account		4	2
Sal: Insurance Deductions		5	-
Sal: Income tax		15 760	40 981
Sal: Medical		-	34
Sal: UIF		19 447	19 475
Total		**45 047**	**64 776**

Recoverable expenditure accounts are system generated suspense accounts. These accounts clear when day end transactions interface.

11.3 Staff debt

	Note 11	2020/21 R'000	2019/20 R'000
Debt Account – Staff debtors		51 922	51 700
Total		**51 922**	**51 700**

11.4 Other debtors

	Note 11	2020/21 R'000	2019/20 R'000
Debt Account-Suppliers		6 704	5 060
Telephone control account		4	-
Total		**6 708**	**5 060**

11.5 Impairment of receivables

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		37 212	41 429
Total		**37 212**	**41 429**

Debts considered irrecoverable are identified, aged, and recorded as impaired in terms of the approved transversal, revised debt policy.

12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		1 290 301	888 815
Transfer from statement of financial performance (as restated)		1 743 090	1 389 320
Paid during the year		(1 389 318)	(987 834)
Closing balance		**1 644 073**	**1 290 301**

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		14 348	3 630
Transfer from Statement of Financial Performance (as restated)		44 414	56 771
Paid during the year		(48 574)	(46 053)
Closing balance		**10 188**	**14 348**

14. Payables – current

	Note	2020/21 R'000	2019/20 R'000
Amounts owing to other entities			
Advances received	*14.1*	133	3 131
Clearing accounts	*14.2*	5 930	4 232
Other payables	*14.3*	268	47
Total		**6 331**	**7 410**

14.1 Advances received

	Note 14 and Annexure 7	2020/21 R'000	2019/20 R'000
Other institutions		133	3 131
Total		**133**	**3 131**

Funds received for studying opportunities were fully utilised.

14.2 Clearing accounts

	Note 14	2020/21 R'000	2019/20 R'000
Description			
Sal: Bargaining Councils		264	78
Sal: Garnishee Order		15	80
Sal: Fin Institute Study Loans		-	1
Sal: ACB Recalls		2 092	1 145
Sal: Medical Aid		445	-
Sal: Official Unions		52	21
Sal: Pension Fund		2 520	2 457
Sal: Insurance Deductions		-	1
Sal: GEHS Refund Control Acc		542	449
Total		**5 930**	**4 232**

14.3 Other payables

	Note 14	2020/21 R'000	2019/20 R'000
Description			
Debt Account – Staff and Suppliers Debt		268	47
Total		**268**	**47**

Other payables have been aged to indicate both current and non-current.

15. Payables – non-current

	Note 15.1	One to two years R'000	Two to three years R'000	More than three years R'000	2020/21 Total R'000	2019/20 Total R'000
Other payables		-	-	536	536	536
Total		**-**	**-**	**536**	**536**	**536**

15.3 Other payables

	Note 15	2020/21 R'000	2019/20 R'000
Description			
Housing Loan Guarantee		536	536
Total		**536**	**536**

16. Net cash flow available from operating activities

	Note	2020/21 R'000	2019/20 R'000
Net surplus as per Statement of Financial Performance		1 787 504	1 446 091
Add back non cash/cash movements not deemed operating activities		(674 920)	258 298
(Increase)/decrease in receivables		71 157	(58 886)
(Increase)/decrease in prepayments and advances		(61 005)	(30 198)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		(1 079)	(16 114)
Proceeds from sale of capital assets		-	(40)
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		753 899	1 397 423
Surrenders to Revenue Fund		(1 437 892)	(1 033 887)
Net cash flow generated by operating activities		**1 112 584**	**1 704 389**

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

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account		1 472 654	1 174 144
Cash on hand		37	37
Total		**1 472 691**	**1 174 181**

18. Contingent liabilities

18.1 Contingent liabilities

		Note	2020/21 R'000	2019/20 R'000
Liable to	**Nature**			
Claims against the department	Independent claimants	*Annex 2A*	1 423 967	1 038 659
Intergovernmental payables (unconfirmed balances)		*Annex 4*	1 201	-
Total			**1 425 168**	**1 038 659**

The Department received more litigation cases emanating from Section 60 claims i.e. injury at institutions of learning.

The Labour Appeal Court (LAC) declared the salary increases for the 2020/21 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 increases in dispute.

19. Capital commitments

	Note	2020/21 R'000	2019/20 R'000
Specify class of asset			
Building and Other Fixed Structures		1 259 883	967 747
Machinery and Equipment		49 558	177 626
Land		-	67
Total		**1 309 441**	**1 145 440**

20. Accruals and payables not recognised

	2020/21			2019/20
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	339 474	45 462	384 936	227 950
Transfers and subsidies	8 893	10 441	19 334	27 638
Capital assets	69 665	132	69 797	52 383
Other	47	66	113	141
Total	**418 079**	**56 101**	**474 180**	**308 112**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		70 401	27 370
Public Ordinary Schools Education		306 191	190 966
Independent Schools		-	-
Specialised Schools Education		1 509	967
Early Childhood Development		435	5
Infrastructure Development		84 782	64 382
Examination & Education Related Services		10 862	24 422
Total		**474 180**	**308 112**

20.1 Accruals

	2020/21			2019/20
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	49 313	29 865	79 178	23 904
Capital assets	2	-	2	17
Total	**49 315**	**29 865**	**79 180**	**23 921**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		8 466	305
Public Ordinary Schools Education		65 281	20 141
Independent Schools		-	-
Specialised Schools Education		7	-
Early Childhood Development		-	-
Infrastructure Development		5 390	2 716
Examination & Education Related Services		36	759
Total		**79 180**	**23 921**

20.2 Payables not recognised

	2020/21			2019/20
	R'000			R'000
	30 Days	30+ Days	Total	Total
Listed by economic classification				
Goods and services	290 161	15 597	305 758	204 046
Transfers and subsidies	8 893	10 441	19 334	27 638
Capital assets	69 663	132	69 795	52 366
Other	47	66	113	141
Total	**368 764**	**26 236**	**395 000**	**284 191**

	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Administration		61 935	27 065
Public Ordinary Schools Education		240 910	170 825
Independent Schools		-	-
Specialised Schools Education		1 502	967
Early Childhood Development		435	5
Infrastructure Development		79 392	61 666
Examination & Education Related Services		10 826	23 663
Total		**395 000**	**284 191**

	Note	2020/21 R'000	2019/20 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	*Annex 4*	1 087	623
Confirmed balances with other government entities	*Annex 4*	6 067	1 158
Total		**7 154**	**1 781**

21. Employee benefits

	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		507 757	360 524
Service bonus		1 138 567	1 125 118
Performance awards		23 093	34 279
Capped leave		1 334 472	1 535 513
Other		61 887	10 228
Total		**3 065 776**	**3 065 662**

Included in the Leave Entitlement is negative Current pro-rata leave balance amounting to R5 022 000 (2019/20: R5 152 981).
Included in the Capped leave commitment is negative Capped leave balance amounting to R177 134 (2019/20: R362 647).
Other includes:

- *Salary related accruals;*
- *Long service awards;*
- *Travel and subsistence;*
- *Qualification bonuses and*
- *OSD Therapists.*

22. Lease commitments

22.1 Operating leases

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2020/21			
Not later than 1 year	237 491	33 961	271 452
Later than 1 year and not later than 5 years	157 170	23 243	180 413
Later than five years	14 735	-	14 735
Total lease commitments	**409 396**	**57 204**	**466 600**

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20			
Not later than 1 year	230 467	42 168	272 635
Later than 1 year and not later than 5 years	207 496	24 840	232 336
Later than five years	8 275	-	8 275
Total lease commitments	**446 238**	**67 008**	**513 246**

22.2 Finance leases

	Machinery and equipment R'000	Total R'000
2020/21		
Not later than 1 year	21 355	21 355
Later than 1 year and not later than 5 years	7 085	7 085
Total lease commitments	**28 440**	**28 440**

	Machinery and equipment R'000	Total R'000
2019/20		
Not later than 1 year	22 109	22 109
Later than 1 year and not later than 5 years	12 775	12 775
Total lease commitments	**34 884**	**34 884**

23. Accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of capital assets		-	-
Closing balance		**-**	**-**

Revenue of an asset sold in 2019/20 financial year and money recognised in 2020/21.

23.1 Analysis of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Opening balance		-	40
Less: amounts received		-	(40)
Less: services received in lieu of cash		-	-
Add: amounts recorded		-	-
Less: amounts written-off/reversed as irrecoverable		-	-
Less: amounts transferred to receivables for recovery		-	-
Closing balance		**-**	**-**

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		4 343 601	3 312 944
Add: Irregular expenditure – relating to prior year		36 625	-
Add: Irregular expenditure – relating to current year		886 252	1 030 657
Less: Prior year amounts condoned		-	-
Less: Current year amounts condoned		-	-
Less: Prior year amounts not condoned and removed		-	-
Less: Current year amounts not condoned and removed		-	-
Less: Amounts written off		-	-
Closing balance		**5 266 478**	**4 343 601**
Analysis of awaiting condonation per age classification			
Current year		886 252	1 030 657
Prior years		4 380 226	3 312 944
Total		**5 266 478**	**4 343 601**

Current year irregular expenditure detailed breakdown refer to sub-note 24.2 and 24.4. Cumulatively, the expenditure is at R5, 3 billion.

Prior year Irregular Expenditure relates to expenditure that was incurred in 2017 under inter- institutional arrangements.

24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Month to month buildings rental contracts	The Department has referred the matters to the GDID as an implementing agent. Corrective action relating to GDE has been implemented.	150 013
Restorative repairs to a school	Non-compliance of inter- institutional arrangement.	36 625
School nutrition	The department has implemented corrective actions which includes the opening of criminal cases.	56 913
School Furniture	The department has implemented corrective actions which includes the opening of criminal cases.	180 536
Decontamination, fogging and fumigation of schools	Irregular expenditure discovered during the audit, investigation in progress.	425 830
Restorative repairs to a school	Irregular expenditure discovered during the audit, investigation in progress.	22 648
Framework Infrastructure Delivery and Procurement Management	Irregular expenditure discovered during the audit, investigation in progress.	1 114
Construction of a school	Irregular expenditure discovered during the audit, investigation in progress.	9 596
Increase in contract value	Irregular expenditure discovered during the audit, investigation in progress.	29 359
Contract Management	Irregular expenditure discovered during the audit, investigation in progress.	10 243
Total		**922 877**

24.3 Details of irregular expenditures under assessment (not included in the main note)

	2020/21 R'000
Incident	
Deviation from bid terms of reference	38 548
None – compliance with Public Service Regulation	5 337
Total	**43 885**

24.4 Details of the non-compliance where an institution is involved in an inter-institutional arrangement

	2020/21 R'000
Incident	
Restorative repairs to a school	36 625
Total	**36 625**

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		-	-
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		74	58
Less: Amounts recoverable		-	-
Less: Amounts written off		(74)	(58)
Closing balance		**-**	**-**

Fruitless and wasteful expenditure incurred for the year under review was approved for a write off.

25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Interest on payments	None- interest on municipal and late payments.	74
Total		**74**

Fruitless and wasteful expenditure incurred for the year under review was approved for a write off.

25.3 Details of fruitless and wasteful expenditure written off

Incident	2020/21 R'000
Interest was charged on municipal payments and by some service providers because of late payments	74
Total	**74**

25.4 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

Incident	2020/21 R'000
Expenditure is for construction work that had to be redone due to poor workmanship	7 056
Expenditure pertaining to scholar transport which was not in compliance with supply chain processes.	5 597
Overpayment on compensation event	3 390
Microsoft campus license	21 396
Total	**37 439**

Fruitless and wasteful expenditure incurred during 2019/20 financial year, investigation still ongoing.

26. Related party transactions

List related party relationships and the nature thereof:

Modified Cash Standard requires departments to disclose a list of related party relationships with entities falling under its MEC portfolio, irrespective of whether there were any transactions between the related parties. For 2020/21 financial year, no related party relationships existed between Gauteng Department of Education and other entities.

Gauteng Department of Education is related to Sci-Bono Discovery Centre and Mathew Goniwe School of Leadership and Governance as they fall under the same MEC portfolios.

27. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 978	1 991
Officials:			
Level 15 to 16	7	12 089	12 579
Level 14 (Incl CFO if at a lower level)	23	30 377	31 179
Family members of key management personnel	21	9 005	8 419
Total		**53 449**	**54 168**

28. Non-adjusting events after reporting date

	2020/21 R'000
Nature of event	
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made	-
Total	**-**

The impact of the Corona virus pandemic continues to negatively affect the performance of the Department in terms of budget spending, service delivery and the overall mandate of Gauteng Department of Education.

School infrastructure Vandalism during Social Unrest Period:

20 cases were reported since schools closed in June 2021.14 or 73% of the 20 schools were incidents that occurred between 8 July – 17 Jul, "during the social unrest period in the province".

16 or 84% are no-fee paying schools situated in townships.

Theft of electrical wiring components fittings constitute 70% of the overall damages to the affected schools.

Rehabilitation and Replacement costs for the 14 schools are estimated at R38 million.

6 schools are still being assessed and will be costed.

01 additional school was torched and damaged during a school protest.

29. 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	**191 794**	**-**	103 821	5 720	289 895
Transport assets	530	-	-	-	530
Computer equipment	139 576	-	98 617	5 423	232 770
Furniture and office equipment	40 474	-	2 410	80	42 804
Other machinery and equipment	11 214	-	2 794	217	13 791
Total Movable Tangible Capital Assets	**191 794**	**-**	**103 821**	**5 720**	**289 895**

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	147	1 943

Assets reported in the lost control register for investigation.

29.1 Additions

Additions to movable 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
Machinery and Equipment	**216 496**	**-**	**(112 846)**	**171**	**103 821**
Computer equipment	98 539	-	-	78	98 617
Furniture and office equipment	2 452	-	-	(42)	2 410
Other machinery and equipment	115 505	-	(112 846)	135	2 794
Total Additions to Movable Tangible Capital Assets	**216 496**	**-**	**(112 846)**	**171**	**103 821**

Non cash additions include donations received by the department.

29.2 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	**-**	**5 720**	**5 720**	**-**
Computer equipment	-	5 423	5 423	-
Furniture and office equipment	-	80	80	-
Other machinery and equipment	-	217	217	-
Total Disposal of Movable Tangible Capital Assets	**-**	**5 720**	**5 720**	**-**

29.3 Movement for 2019/20

Movement in tangible capital assets per asset register for the year ended 31 March 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	**165 987**	**9**	**27 982**	**2 184**	**191 794**
Transport assets	78	-	452	-	530
Computer equipment	116 545	-	24 503	1 472	139 576
Furniture and office equipment	40 468	(377)	714	331	40 474
Other machinery and equipment	8 896	386	2 313	381	11 214
Total Movable Tangible Capital Assets	**165 987**	**9**	**27 982**	**2 184**	**191 794**

The prior period error is because of the re-classification of assets which were incorrectly classified.

29.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2020/21		**9**
Furniture and office Equipment		(377)
Other Machinery and Equipment		386
Relating to 2019/20		**(88)**
Computer Equipment		43
Furniture and office Equipment		(99)
Other Machinery and Equipment and Transport Equipment		(32)
Total prior period errors		**(79)**

The prior period error is because of the re-classification of assets which were incorrectly classified.

29.4 Minor assets

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

	Machinery and equipment R'000	Total R'000
Opening balance	99 959	99 959
Value adjustments	-	-
Additions	2 696	2 696
Disposals	1 393	1 393
Total minor assets	**101 262**	**101 262**

	Machinery and equipment	Total
Number of R1 minor assets	5	5
Number of minor assets at cost	78 888	78 888
Total number of minor assets	**78 893**	**78 893**

Minor Capital Assets under investigation	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	102	156

Minor assets reported in the lost control register for investigation.

29.4 Minor assets *(continued)*

Movement in minor assets per the asset register for the year ended as at 31 March 2020		
	Machinery and equipment R'000	Total R'000
Opening balance	99 817	99 817
Prior period error	(12)	(12)
Additions	2 146	2 146
Disposals	1 992	1 992
Total minor assets	**99 959**	**99 959**

	Machinery and equipment	Total
Number of R1 minor assets	5	5
Number of minor assets at cost	77 615	77 615
Total number of minor assets	**77 620**	**77 620**

29.4.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2020/21		**(12)**
Minor Assets Duplicate		(12)
Relating to 2019/20		**(36)**
Minor Assets: Machinery and Equipment		105
Minor Assets Duplicate		(141)
Total prior period errors		**(48)**

29.5 Movable assets written off

Movable assets written off for the year ended as at 31 March 2021		
	Machinery and equipment R'000	Total R'000
Assets written off	(1 393)	(1 393)
Total movable assets written off	**(1 393)**	**(1 393)**

Movable assets written off for the year ended as at 31 March 2020		
	Machinery and equipment R'000	Total R'000
Assets written off	(1 992)	(1 992)
Total movable assets written off	**(1 992)**	**(1 992)**

30. 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	49 452	-	7 755	-	57 207
Total intangible capital assets	**49 452**	**-**	**7 755**	**-**	**57 207**

30.1 Additions

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 year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	17 534	-	-	(9 779)	7 755
Total additions to intangible capital assets	**17 534**	**-**	**-**	**(9 779)**	**7 755**

30.2 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	22 115	-	32 562	(5 225)	49 452
Total intangible capital assets	**22 115**	**-**	**32 562**	**(5 225)**	**49 452**

31. 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	**5 867 245**	**-**	**444 606**	**814 147**	**5 497 704**
Non-residential buildings	4 558 073	-	396 599	328 658	4 626 014
Other fixed structures	1 309 172	-	48 007	485 489	871 690
Land and subsoil assets	**-**	**-**	**24 954**	**24 954**	**-**
Land	-	-	24 954	24 954	-
Total immovable tangible capital assets	**5 867 245**	**-**	**469 560**	**839 101**	**5 497 704**

31.1 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
Building and other fixed structures	**494 915**	**144 494**	**(211 201)**	**16 398**	**444 606**
Non-residential buildings	439 076	131 721	(187 972)	13 774	396 599
Other fixed structures	55 839	12 773	(23 229)	2 624	48 007
Land and subsoil assets	**24 954**	**-**	**-**	**-**	**24 954**
Land	24 954	-	-	-	24 954
Total additions to immovable tangible capital assets	**519 869**	**144 494**	**(211 201)**	**16 398**	**469 560**

31.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2021	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
Buildings and other fixed structures	**-**	**814 147**	**814 147**	**-**
Non-residential buildings	-	328 658	328 658	-
Non-residential buildings	-	485 489	485 489	-
Land and subsoil assets	**-**	**24 954**	**24 954**	**-**
Land	-	24 954	24 954	-
Total disposals of immovable tangible capital assets	**-**	**839 101**	**839 101**	**-**

Assets transferred to Gauteng Department of Infrastructure Development during 2020/21 financial year.

31.3 Movement for 2019/20

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Buildings and other fixed structures	**6 645 382**	**52 791**	**1 247 910**	**2 078 838**	**5 867 245**
Non-residential buildings	5 726 601	44 184	866 126	2 078 838	4 558 073
Other fixed structures	918 781	8 607	381 784	-	1 309 172
Land and subsoil assets	**-**	**(30 659)**	**35 764**	**5 105**	**-**
Land	-	(30 659)	35 764	5 105	-
Total immovable tangible capital assets	**6 645 382**	**22 132**	**1 283 674**	**2 083 943**	**5 867 245**

The R30 659 million Ready for Use relates to the procurement of a school building, Dougwhite School that was incorrectly classified as land in the 2019/20 Financial Statements.

Included in the R53 million is R14 million for correcting final accounts in the asset register, R31 million for re-classifying Land that was incorrectly reported in the 2019/20 financial year and the R8 million under Other Fixed Structures was also to correct final accounts in the asset register.

31.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		**22 132**
Non-residential buildings		44 184
Other fixed structures		8 607
Land		(30 659)
Total prior period errors		**22 132**

31.4 Capital Work-in-progress

Capital work-in-progress as at 31 March 2021					
	Note	Opening balance 1 April 2019 R'000	Current year WIP R'000	Ready for use (Assets to the AR)/ Contracts terminated R'000	Closing balance 31 March 2021 R'000
Buildings and other fixed structures	*Annexure 6*	584 404	211 201	(144 494)	651 111
Total		**584 404**	**211 201**	**(144 494)**	**651 111**

	Number of projects		2020/21
	Planned, Construction not started R'000	Planned, Construction started R'000	Total R'000
0 to 1 Year	26	3	112 858
1 to 3 Years	7	16	458 543
3 to 5 Years	-	6	79 710
Total	**33**	**25**	**651 111**

Payables not recognised relating to Capital WIP	2020/21 R'000	2019/20 R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		
Non-Residential Buildings	13 774	15 321
Other Fixed Structures	2 624	364
Total	**16 398**	**15 685**

31.4 Capital Work-in-progress *(continued)*

Capital work-in-progress as at 31 March 2020						
	Note	Opening balance 1 April 209	Prior period error	Current Year WIP	Ready for use (Assets to the AR)) /Contracts terminated	Closing balance 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	*Annexure 6*	623 374	-	362 881	(401 851)	584 404
Intangible assets		7 696	-	-	(7 696)	-
Total		**631 070**	**-**	**362 881**	**(409 547)**	**584 404**

	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total
	R'000	R'000	R'000
0 to 1 Year	23	1	90 976
1 to 3 Years	15	8	434 558
3 to 5 Years	1	5	58 870
Total	**39**	**14**	**584 404**

31.5 Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets
		R'000
Buildings and other fixed structures	**917**	**5 374 792**
Non-residential buildings	917	5 374 792
Total	**917**	**5 374 792**

32. Principal-agent arrangements

32.1 Department acting as the principal

	2020/21 R'000	2019/20 R'000
Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken		
Bongani Rainmaker Logistics	400 699	283 976
Total	**400 699**	**283 976**

Bongani Rainmakers Logistics:

Total expenditure incurred as at 31 March 2021 R1, 950 billion: 2019/20 – R1, 560 billion.

The increase in management fees relates to an increase in percentage charged, and the extended categories of management fees.

Gauteng Department of Infrastructure Development

The Department of Infrastructure Development (DID) has been appointed by the Premier as the provincial agency to deliver infrastructure projects. No management fees are paid to DID. Expenditure incurred for 2020/21 – 409 million: 2019/20 – R690 million.

Independent Development Trust

The department, with the consent of Gauteng Department of Infrastructure Development and Treasury, has appointed Independent Development Trust as an agency to deliver specific infrastructure projects. There was no expenditure incurred in relation to principal agent relationship.

33. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	-value impact of change in estimate R'000
Accounting estimate change			
Liabilities incurred during the year	72 200	95 649	(23 449)
Liabilities paid/cancelled/reduced during the year	202 055	162 330	39 725

Change in estimates on contingent liabilities.

34. Prior period errors

	Note	Amount bef error correction	Prior period error	Restated amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Expenditure:				
Non-residential building	*31*	4 513 889	44 184	4 558 073
Other fixed structures	*31*	1 300 565	8 607	1 309 172
Land	*31*	30 659	(30 659)	-
Net effect		**5 845 113**	**22 132**	**5 867 245**

The R30 659 million Prior Period Error relates to the procurement of a non-residential or school building, Dougwhite School that was incorrectly classified as land in the 2019/20 Financial.

Non-residential Building is made of R14 million for correcting final accounts in the asset register, R31 million for re-classifying Land that was incorrectly reported in the 2019/20 financial year and the R8 million under Other Fixed Structures was also to correct final accounts in the asset register.

	Note	Amount bef error correction	Prior period error	Restated amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Assets:				
Furniture and office equipment	*29*	40 851	(377)	40 474
Other machinery and equipment	*29*	10 828	386	11 214
Net effect		**51 679**	**9**	**51 688**

The prior period error is because of the re-classification of assets which were incorrectly classified.

35. Statement of conditional grants received

	Grant allocation						Spent			2019/20	
Name of department	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under/ (Over-spending)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by depart-ment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 274 620	-	-	-	1 274 620	1 274 620	1 274 545	75	100	1 290 376	1 290 376
HIV & Aids	27 961	-	-	-	27 961	27 961	26 352	1 609	94	37 907	37 907
Learners with Profound Intellectual	33 715	-	-	-	33 715	33 715	28 177	5 538	84	31 259	31 217
Maths, Science and Technology Grant	47 654	1 723	-	-	49 377	49 377	49 377	-	100	56 042	54 285
National School Nutrition Programme	905 006	50 652	-	-	955 658	955 658	789 151	166 507	83	849 075	794 077
Expanded Public Works Programme Integrated Grant for Provinces	2 103	-	-	-	2 103	2 103	2 103	-	100	2 089	2 089
Expanded Public Works Programme Incentive Gran	-	-	-	-	-	-	-	-	-	2 985	2 985
	2 291 059	**52 375**	**-**	**-**	**2 343 434**	**2 343 434**	**2 169 705**	**173 729**		**2 269 733**	**2 212 936**

The Department certify that, all transfers in terms of this Act were deposited into the primary bank account of the Province.
An amount of R184 million was withheld by National Department of Basic Education.

36. Broad Based Black Economic Empowerment Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

37. Covid-19 Response Expenditure

	Note Annexure 9	2019/20 R'000	2019/20 R'000
Compensation of employees		630 890	-
Goods and services		1 361 703	-
Transfers and subsidies		868 985	-
Expenditure for capital assets		-	-
Other		14	-
Total		**2 861 592**	**-**

Annexures to the Annual Financial Statements

for the year ended 31 March 2021

ANNEXURE 1A (Unaudited)

Statement of transfers to departmental agencies and accounts

Department/ agency/account	Transfer allocation				Transfer		2019/20
	Adjusted Appropriation	Roll Overs	Adjusments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Department Agencies – SETA	79 261	-	-	79 261	79 260	100	105 143
Total	**79 261**	**-**	**-**	**79 261**	**79 260**		**105 143**

ANNEXURE 1B (Unaudited)

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							
Transfers to Public Schools	2 261 516	-	1 272 880	3 534 396	3 414 562	97	2 257 826
Transfers to Independent Schools	901 175	-	(6 000)	895 175	886 302	99	834 194
Transfers to Grade R Site	184 282	-	(10 257)	174 025	165 993	95	164 875
Related Parties and Other Institution	458 620	-	86 383	545 003	531 003	97	472 119
Transfers to Public Special Schools	873 778	-	-	873 778	860 565	98	620 080
Total	**4 679 371**	**-**	**1 343 006**	**6 022 377**	**5 858 425**		**4 349 094**

Included in the R5,9 billion actual transfers to Non-Profit Institution is an amount of R796 million from Presidential Youth Employment Fund. The purpose of the Presidential Employment Initiative is an economic stimulus package for creating job opportunities for youth and other school programmes.

ANNEXURE 1C (Unaudited)

Statement of transfers to households

	Transfer allocation				Expenditure		2019/20
Households	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							
Social Benefits	140 607	-	-	140 607	353 185	251	133 109
Other Transfers to Households	292 298	-	-	292 298	164 008	56	277 060
Total	**432 905**	**-**	**-**	**432 905**	**517 193**		**410 169**

ANNEXURE 1D (Unaudited)

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			
Tukumane Development Consultants	Furniture and office equipment	-	218
MTN SA Foundation NPC	Motor vehicle	-	302
MTN SA Foundation NPC	Trailer 2 ton with mobile computer lab	-	150
Quality Meats	Acer i3 laptop	-	2
Bidvest	Decontamination of 577 Quantile 1 & 2 schools	4 100	-
Sasol	31 000 litres of sanitisers	900	-
African Bank	Lexmark printer	3	-
Church of Scientology	Disinfection of Head Office and Districts Office buildings	5 900	-
Subtotal		**10 903**	**672**
Total		**10 903**	**672**

ANNEXURE 2A (Unaudited)

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 1 April 2020 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2021 R'000
Claims against the department					
Legal Claims	1 038 659	455 169	(53 585)	-	1 440 243
Change in estimates	-	23 449	(39 725)	-	(16 276)
Sub Total	**1 038 659**	**478 618**	**93 310**	**-**	**1 423 967**
Total	**1 038 659**	**478 618**	**93 310**	**-**	**1 423 967**

Nature of Liabilities recoverable	Opening Balance 1 April 2019 R'000	Details of Liability and Recover-ability	Movement during year R'000	Closing Balance 31 March 2021 R'000
Letter of demand – Ex GDE Employees	105	-	-	105
Letter of demand – Educators	65	-	-	65
Letter of demand – Educators and SGB Members	6 610	-	-	6 610
Total	**6 780**	**-**	**-**	**6 780**

ANNEXURE 3 (Unaudited)

Claims recoverable

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year-end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Economic Development, Environment and Tourism – North West	915	-	-	-	915	-	-	-
Department of Education- Northern Cape	-	-	-	29	-	29	-	-
Department of Education – Mpumalanga	-	-	66	84	66	84	-	-
Department of Education- North West	-	-	450	415	450	415	-	-
Department of Education – Limpopo	-	-	392	169	392	169	-	-
Department of Education- Free State	-	-	63	39	63	39	-	-
Department of Education – KZN	-	-	144	462	144	462	-	-
Department of Correctional Services – National	-	-	55	-	55	-	-	-
Department of Higher Education and Training – National	-	-	3 808	5 442	3 808	5 442	-	-
Department of Basic Education – National	-	-	4 676	-	4 676	-	-	-
Department of Education Eastern – Cape	-	-	105	247	105	247	-	-
Department of Education Western – Cape	-	-	73	29	73	29	-	-
Department of Sports, Arts, Culture & Recreation – Gauteng	313	213	147	-	460	213	-	-
Sub Total	**1 228**	**213**	**9 979**	**6 916**	**11 207**	**7 129**	**-**	**-**
Total	**1 228**	**213**	**9 979**	**6 916**	**11 207**	**7 129**	**-**	**-**

ANNEXURE 4 (Unaudited)

Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Cooperative Governance & Traditional Affairs – Eastern Cape	39	-	-	-	39	-	-	-
Office of the Presidency – National	20	-	-	-	20	-	-	-
Department of Justice – National	113	109	-	-	113	109	-	-
Department of Education – Limpopo	27	-	-	-	27	-	-	-
Department of Home Affairs – National	273	373	-	-	273	373	-	-
Department of Education – North West	21	-	-	-	21	-	-	-
Department of Education – KZN	-	141	1 201	-	1 201	141	-	-
E-Government – Gauteng	594	-	-	-	594	-	-	-
Sub Total	**1 087**	**623**	**1 201**	**-**	**2 288**	**623**	**-**	**-**
Total	**1 087**	**623**	**1 201**	**-**	**2 288**	**623**	**-**	**-**
Other government entity								
Current								
G-Fleet	6 067	1 158	-	-	6 067	1 158	-	-
Sub Total	**6 067**	**1 158**	**-**	**-**	**6 067**	**1 158**	**-**	**-**
Total Intergovernment Payables	**6 067**	**1 158**	**-**	**-**	**6 067**	**1 158**	**-**	**-**

ANNEXURE 5 (Unaudited)

Inventories

Inventories for the year ended 31 March 2021	Learner Teacher Support Material	Insert major category of inventory Inventory – Other Supplies	Inventory: Chem, Fuel, Oil,Gas, Wood & Coal	Inventory – Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	260 500	486 115	-	-	746 615
Add/(Less): Adjustments to prior year balances	(747)	-	-	-	(747)
Add: Additions/Purchases – Cash	1 141 057	315 920	12 698	-	1 469 675
Add: Additions – Non-cash	1 547	14 034	-	-	15 581
(Less): Disposals	-	-	-	-	-
(Less): Issues	(948 532)	(335 086)	(12 698)	-	(1 296 316)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(3 695)	(808)	-	-	(4 503)
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	**450 130**	**480 175**	**-**	**-**	**930 305**

Inventories for the year ended 31 March 2020	Learner Teacher Support Material	Insert major category of inventory Inventory – Other Supplies	Inventory: Chem, Fuel, Oil,Gas, Wood & Coal	Inventory – Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	47 950	475 999	-	-	523 949
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	776 597	339 191	-	-	1 115 788
Add: Additions – Non-cash	-	5 273	-	-	5 273
(Less): Disposals	-	-	-	-	-
(Less): Issues	(563 091)	(333 838)	-	-	(896 929)
Add/(Less): Received current, not paid	(956)	(510)	-	-	(1 466)
(Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	**260 500**	**486 115**	**-**	**-**	**746 615**

ANNEXURE 6 (Unaudited)

Movement in capital work in progress

Movement in capital work in progress for the year ended 31 March 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
Buildings and other fixed structures	**584 405**	**211 201**	**144 495**	**651 111**
Non-residential buildings	530 378	187 972	131 722	586 628
Other fixed structures	54 027	23 229	12 773	64 483
Total	**584 405**	**211 201**	**144 495**	**651 111**

Movement in capital work in progress for the year ended 31 March 2020

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
Buildings and other fixed structures	**623 374**	**-**	**362 881**	**(401 850)**	**584 405**
Non-residential buildings	265 043	-	295 931	(30 596)	530 378
Other fixed structures	358 331	-	66 950	(371 254)	54 027
Software	**7 696**	**-**	**-**	**(7 696)**	**-**
Software	7 696	-	-	(7 696)	-
Total	**631 070**	**-**	**362 881**	**(409 546)**	**584 405**

ANNEXURE 7 (Unaudited)

Inter-entity advances received (note 15)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
Other entities						
Current						
Gauteng City Regional Academy	133	3 131	-	-	133	3 131
Sub Total	**133**	**3 131**	**-**	**-**	**133**	**3 131**
Total	**133**	**3 131**	**-**	**-**	**133**	**3 131**
Current	133	3 131	-	-	133	3 131

ANNEXURE 9 (Unaudited)

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
Covid-19 Fund						
Compensation of employees	-	-	-	630 890	630 890	-
Goods and services	**-**	**126 386**	**573 701**	**661 616**	**1 361 703**	**-**
List all applicable SCOA level 4 items						
Cons supplies	-	3 743	30 373	24 125	58 241	-
Advertising	-	252	-	-	252	-
Operating payments	-	54 431	31 757	158 567	244 755	-
Property payments	-	67 560	47 977	(3 154)	112 383	-
Administrative fees	-	-	108 315	8 477	116 792	-
Inventor: Learner teacher material	-	-	301 477	48 513	349 990	-
Communication	-	-	52 440		52 440	-
Travel and subsistence	-	-	-	67	67	-
Education Infrastructure Development						
Property Payments	-	400	1 320	423 981	425 701	-
Voted Funds						
Property Payments	-	-	42	63	105	-
Provincial DBE Presidential Int Fund						
Training and Development	-	-	-	978	978	-

ANNEXURE 9 (Unaudited) *(cntinued)*

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
Transfers and subsidies	**-**	**-**	**46 349**	**822 636**	**868 985**	**-**
Covid-19 Fund						
Non-Profit Institution	-	-	33 000	10 000	43 000	-
H/H: Employee social benefits	-	-	-	1 022	1 022	-
Education Development Infrastructure Grant Fund						
Non-Profit Institution	-	-	1 190	18 795	19 985	-
Voted Funds						
Non-Profit Institution	-	-	-	9 784	9 784	-
Provincial DBE Presidential Int Fund	-	-	-	-	-	-
Non-Profit Institutions	-	-	12 159	783 035	795 194	
Other expenditure not listed above	**-**	**-**		**14**	**14**	**-**
List all applicable SCOA level 4 items						
Theft and losses	-	-	-	14	14	-
Total Covid-19 Response Expenditure	**-**	**126 386**	**620 050**	**2 115 156**	**2 861 592**	**-**

A Covid-19 relief fund of R1, 9 billion was created to alleviate the impact of the pandemic, R1, 6 billion or 82% was spent under the fund, refer to note 37.

An amount of R426 million for fumigation of schools was incurred under Education Infrastructure Grant for the purpose of managing and controlling the spread of Covid-19 virus. The expenditure is currently under investigation for a potential irregular expenditure.

Notes

Notes

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