



Part A

General Information

Report of the Accounting Officer

Overview of the operations of the department:

The WCED developed and published its Five-Year strategic plan for education in the Western Cape in 2014/15. This plan has formed the basis for the Annual Performance Plans for the last four years. The Strategic Objectives developed are reproduced in each of the seven budget programmes reported on in this report.

The following factors impacted on our work in 2017/18 and should be considered in the reading of this annual report: extremely high learner influx into the province; severe fiscal constraints which do not keep pace with learner growth and inflow into the province; and socio-economic conditions that adversely affect teaching and learning in the classroom.

All the programmes rely on effective and efficient administration for their success. The need for an efficient and improved administrative support structure was further necessitated by the binding constraints in which the WCED operates. The report on **Programme 1** shows that, not only was the budget spent as planned, but that careful planning, reliable data and systems, committed staff combined with constant monitoring and evaluation ensured the continued effectiveness of the department's services to schools and teachers.

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

Programme 2 - Public Ordinary School Education

Programme 3 - Independent School Subsidies

Programme 4 – Public Special School Education

Programme 5 – Early Childhood Development

The increase in learner numbers, improvement in learner retention and the ageing nature of our school infrastructure has led to ongoing budget allocation for new classrooms and schools and the maintenance of existing infrastructure. The drought has had a tremendous impact on infrastructure as the WCED had to plan and prepare our institutions for Day Zero. **Programme 6** describes the steps taken in addressing the on-going infrastructure needs and the emergency actions taken to ensure that the department was fully prepared for the impact of the drought crisis.

The WCED uses a variety of internal and external instruments to measure the extent to which our learners are making progress in learning. **Programme 7** describes the external examinations and tests administered by the WCED, the internal systemic assessments and the steps taken to further strengthen the services offered in this program.

The WCED strives to retain learners and students in suitable education programmes. There is continued focus on keeping learners in education institutions. Our greatest challenge lies in ensuring that each learner receives quality teaching in a caring and safe environment. Our vision of providing quality education to every child in every classroom in every school in the province is a message that has gained traction over 2017/18.

Teacher enthusiasm for the eLearning initiative saw many teachers actively participating in ICT integration courses, workshops and seminars across the province. The partnership with the Department of Cultural Affairs and Sport continued to strengthen through the growth of after-school activities which created opportunities for learners to flourish in the areas offered by the Mass participation; Opportunity and access; Development and growth (MOD) Programme.

The WCED's renewed drive to focus on improving the culture of teaching and learning through raising the profile of teachers, developing leaders and building strong and stable relationships with stakeholders has had a positive effect on the general morale of the department.

While 2017 had been declared "*2017: The Year of the Teacher*", 2018 has been declared "*2018: The Year of Values-Driven Learning*" with the sub-text, "*Celebrating our excellent Teachers*" thus continuing to raise the profile and morale of our teachers through constant and positive affirmation of the value they hold in the education equation.

In the spirit of *2017: The Year of the Teacher*, the WCED hosted two Long Service Award ceremonies celebrating the contribution of its employees who have worked in the department for 20, 30 and 40 years. Their loyalty and commitment deserved celebration.

2018: The Year of Values Driven Learning found expression through many schools across the province embracing a selection of values which they showcase in their classroom pedagogy and throughout the school. Districts have also embraced and showcased values in their district engagements.

The WCED made eight appointments in senior management roles in 2017/18 at Head Office and one at District level. This filled many vacant posts and posts vacated due to retirement. The filling of vacant posts ensures business continuity and stability.

The WCED participated in a monitoring exercise of the Presidency, the Management Performance Assessment Tool (MPAT) in 2017. The WCED has performed consistently well in this monitoring exercise since its inception in 2012 resulting in receiving the Silver Award in the category: Best Performing Provincial Department of the Year in 2017 at the National Service Excellence Awards.

The many excellent examples of how WCED staff and teachers provide care and support, in addition to excellent academic tuition, to thousands of learners daily, continue to fill us with pride to be a part of such a selfless and dedicated team. We thank them for this dedication in difficult times.

Overview of the financial results of the department:

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

Departmental receipts

Departmental receipts	2017/18			2016/17		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	12,104	12,192	(88)	11,687	11,915	(228)
Fines, penalties and forfeits	945	938	7	900	1,228	(328)
Interest, dividends and rent on land	2,195	1,527	668	1,930	1,674	256
Financial transactions in assets and liabilities	16,936	16,057	879	25,831	23,879	1,952
Total	32,180	30,714	1,466	40,348	38,696	1,652

Own revenue generated by the department for the period 2017/18 amounts to 0.15% of the total budget. The Department's main sources of own revenue are:

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

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

The under-collection on departmental receipts for 2017/18 is R1,466 million and is mainly attributed to the fact that fewer debts impacting on revenue were written off. All debts are written off according to the department's debt write-off policy, where steps include the tracing of debtors, was used to guide the approach to debts written off.

Programme Expenditure

Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1,512,598	1,510,372	2,226	1,427,355	1,344,931	82,423
2. Public ordinary school education	15,276,354	15,191,515	84,839	14,363,630	14,272,090	91,540
3. Independent school subsidies	106,912	106,912	-	101,026	101,026	-
4. Public special school education	1,189,384	1,188,911	473	1,124,477	1,124,477	-
5. Early childhood development	525,315	525,315	-	537,939	537,939	-
6. Infrastructure development	1,737,730	1,674,977	62,753	1,628,559	1,573,028	55,531
7. Examination and education related services	374,400	368,834	5,566	347,697	347,686	11
Total	20,722,693	20,566,836	155,857	19,530,682	19,301,177	229,505

The Department spent 99.25 percent of the adjusted budget for 2017/18. The under-expenditure amounted to R155,857 million, or 0.75 percent of the adjusted budget, which is within the national benchmark of 2 per cent.

Reasons for under-spending are as follows:

- R140,966 million for the Equitable Share. The amount of R76,750 million under-spend was for compensation of employees within programmes 2 and 7, due to efficiencies and vacancies across educators and public servants within the department as a result of slow filling of vacant posts, savings from allowances paid to lower level employees acting in higher vacant posts and fewer appointment of interns. The amount of R1,464 million under-spend was for Programme 1: Administration due to cost containment measures and efficiencies. This amount is uncommitted. The amount of R62,753 million under-spend for Programme 6: Infrastructure Development for mobile units being rolled out at schools and drought intervention projects which could not be completed by year end and for which rollovers have been requested.
- R7,000 for the National School Nutrition Programme Grant. This amount is uncommitted and is to be surrendered to National Treasury.
- R1,000 for the Social Sector EPWP Incentive Grant for Provinces. This amount is uncommitted and is to be surrendered to National Treasury.
- R473,000 for the Learners with Severe to Profound Intellectual Disabilities Grant. This amount is committed and rollovers have been requested.
- R2,318 million for the HIV/AIDS (Life Skills Education) Grant. An amount of R1,339 million for teenage pregnancy workbooks is committed for which rollovers have been requested. The balance of R979,000 is uncommitted and is to be surrendered to National Treasury.
- R11,174 million for Education MOD centres. R10,044 million is committed for the purpose of learner equipment and furniture and has been requested for rollover. The balance of R1,130 million is uncommitted and is to be surrendered to Provincial Treasury.
- R918,000 for the After-School Game Changer. The full amount is uncommitted and is to be surrendered to Provincial Treasury.

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

Virements/roll overs

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

- Shifting of R3,250 million to Programme 1: Administration for the higher than anticipated severance package pay-outs and leave gratuities from Programme 2: Public Ordinary School Education.
- Shifting of R216,908 million to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for compensation of employees, learner feeding and Norms and Standards (N&S) transferred to public ordinary schools from Programme 1: Administration (R73,225 million), Programme 3: Independent School Subsidies (R666,000), Programme 4: Public Special School Education (R68,848 million), Programme 5: Early Childhood Development (R24,691 million), Programme 6: Infrastructure Development (R19,221 million) and Programme 7: Examination and Education Related Services (R30,257 million).
- Shifting of R10,539 million to Programme 4: Public Special School Education for the higher than anticipated severance package pay-outs and leave gratuities, purchasing of busses and the increase in the daily vehicle tariffs from Programme 2: Public Ordinary School Education (R2,048 million), Programme 5: Early Childhood Development (R403,000) and Programme 6: Infrastructure Development (R8,088 million).
- Shifting of R4,486 million to Programme 6: Infrastructure Development for the higher than anticipated expenditure for MOD school halls and sports fields at public ordinary schools from Programme 2: Public Ordinary School Education.
- Shifting of R928,000 to Programme 7: Examination and Education Related Services for the higher than anticipated compensation of employees and severance package pay-outs and leave gratuities from Programme 5: Early Childhood Development.

The following rollovers were requested:

- R10,044 million for learner equipment and furniture is requested for the expenditure not yet delivered by 31 March 2018.
- R473,000 of the Learners with Severe to Profound Intellectual Disabilities Grant for the purpose of learner training and support material (fine motor toolkits) which could not be completed by year end.
- R62,753 million for mobile units being rolled out at schools and drought intervention projects which could not be completed by year end.
- R1,339 million of the HIV and AIDS (Life Skills Education) Grant for the purpose of teenage pregnancy workbooks which could not be completed by year end.

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

The department did not incur any unauthorised expenditure during the period under review. The tightened controls put in place has resulted in a reduction in irregular expenditure from R883k in 2016/17 to an amount of R169k reported in 2017/18.

The WCED has had no unsolicited bid proposals concluded for the year under review. To minimise risk in supply chain management, the department has an approved accounting officer system in place and applies all the relevant rules and regulations that govern supply chain management. The supply chain champions identified in each directorate underwent training in all aspects of Supply Chain Management (SCM). A functional grievance committee deals with all grievances lodged in respect of procurement or tender related matters.

Future plans of the department

The three goals of the WCED for the final year of its five-year strategic plan are:

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

The three goals will be achieved through attention to the following objectives

1. Excellent administration boosted by online services

The WCED will continue to provide and improve on a variety of on-line services to schools, teachers and learners. The on-line services aim to reduce the administration load of schools and to ensure accurate, efficient and cost-effective provision of resources and services to schools. These services are tracked through client satisfaction surveys, and follow-up on complaints and suggestions. Branches use the feedback to improve on the quality of the service we provide to our clients.

2. A five-year Professional Development Strategy

Professional development of both teachers and school managers is a key focus of the WCED. The WCED *Professional Development Strategy 2017 – 2021* proposes 5 phases of Teacher Development. They are: *Professional Preparation*; *Professional Identity*; *Professional Competence*; *Professional Accomplishment* and *Professional Leadership*. This will be strongly supported through a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI). In addition to intensive one or two-week courses (based mainly on specific curriculum, school, teacher, learner or parent needs), the strategy emphasises the integration of ICT into the teaching practice of teachers with all courses offered showcasing the use and application of technology into teaching practice.

The WCED will also, over the next five to seven years, introduce a mindset change strategy aimed at addressing the readiness and willingness to embrace change in our rapidly changing contexts through providing access to the acquisition of the skills that enhance adaptability to these contexts.

Leadership Development opportunities that were initiated in 2017 will continue to receive attention. The intent is to ensure that the individual is enabled to perform in their current and/or future role optimally and to ensure that the organisation has a clear succession development plan.

3. Provincial curriculum management strategies

The WCED will continue to drive the Language and Mathematics strategy that had been introduced in 2015/16 and the eLearning strategies formalized in 2016/17. Providing access to content on the ePortal will continue to receive attention, with digital content covering all subjects continually being developed and uploaded to the platform. This, along with the provision of broadband connectivity to schools, makes access to excellent quality material and teaching all the more possible. Curriculum Strengthening Fora support ongoing review and reflection of best practice aimed at improving the method and delivery of content to our learners.

The WCED will support the roll-out of the three-stream model in the FET band, augmenting the academic stream with the technical and vocational stream. The latter is in pilot roll-out phase.

The drive to increase the number of learners taking Mathematics in Grade 10 in order to grow the numbers of learners eligible to enter for vocational qualifications will continue. The WCED supported Lever 1, Academic Supply Side (Quality School Learners) by increasing awareness of TVET career opportunities and increasing the number of learners in Gr 8 – 12 who achieve more than 50% in Maths. It focuses primarily on Technical High Schools (THS) and Maths, Science and Technology (MST) Schools.

The WCED will also continue the Incremental Introduction of African Languages (IIAL) in Primary Schools to foster social cohesion and nation building.

4. Good school management

The WCED will maintain and strengthen the processes for the recruitment, selection and support for principals, deputy principals and heads of department. District offices will focus on ensuring that schools function optimally and school management teams offer efficient and effective academic programmes. This includes dealing with challenging behavior and other interruptions to the 200-day teaching programme. The WCED will continue to address the need to reintroduce a values ethos in our schools thus reaching our school leadership, teachers, learners and parent community. The development of a new model for Whole School Evaluation will continue to evolve and support the growth of improved accountability and targeted support.

5. Needs-based education provisioning

The WCED will provide the resources needed for good teaching and learning to take place. This includes staff, books, equipment, facilities and access to ICT. The WCED has recognized the need to address the whole child and will continue to provide: support material to aid subject choice decision making for learners in Grade 9; examination techniques booklets that provide guidelines to answering examination questions for Grade 12 learners; Tips for Success that provide grade 12 learners with information on every subject.

6. Social support and a platform for youth development

The school nutrition programme, fee exemption relief and safe school interventions aim to provide a stable learning environment that will keep learners healthy and safe and in school for as long as possible. The WCED will contribute to youth development through establishing a Provincial Learner Forum that aims to provide a platform for learners to discuss and bring to the attention of the WCED any social issues and concerns that they face. The WCED will continue its support for the provincial After-School Game Changer while exploring innovative ways to promote the expansion of extra-mural programmes in schools.

7. Support for independent schools

Independent schools that enrol learners from poor communities will be supported through subsidies, teacher training programmes and school visits. In 2017/18, the WCED strengthened its support to independent schools with an additional official utilized for school visits and support.

8. Programme to minimise barriers to learning

The WCED provides care and opportunities for learners experiencing barriers to learning or learners who are at risk. The WCED works with other government departments, namely the Departments of Social Development, Health and Cultural Affairs and Sport and NGOs to support these learners. The WCED has expanded its LSEN component thus ensuring that ongoing support and improvement in this service offering will continue. Two schools catering for special needs learners were opened in 2017/18.

9. Quality Grade R

The WCED will continue to focus on improving the quality of teaching and learning in Grade R. Improving the skill level of Grade R practitioners through training and development will remain a priority in the forthcoming years. The aim is to ensure that the Grade R year provides an effective foundation for learning.

10. Effective infrastructure programme to create an inspiring learning environment

The focus is on building new schools and classrooms, where there is a need for additional accommodation, on replacing schools made of inappropriate materials and on planned maintenance so that more schools and learners benefit from the infrastructure budget. With the drought crisis receiving such focused attention, the WCED has, in 2017, reviewed its approach to the provision of and use of water in schools generally and has used the opportunity to develop innovative strategies to improve the use of grey water in our schools. This will continue to be piloted and rolled out across the province.

Public Private Partnerships

The Department did not enter into any such arrangement during the reporting period. Note that the definition of this is prescribed and that while there were no partnerships that meet the formal prescription, there were some agreements, such as for the Collaboration Schools, in which schools have benefited from the support of corporates.

Discontinued activities / activities to be discontinued

None

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

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

New or proposed activities

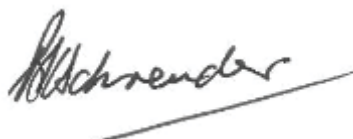
The WCED is the lead department for Provincial Strategic Goal (PSG) 2: *Improve education outcomes and opportunities for youth development*. The first three objectives of the goal correspond with the three goals of the WCED. The focus of the objectives has been the attainment of learner outcomes based primarily on content knowledge (head) with the resultant indication of skills (hand).

While the WCED will continue to focus on the attainment of improved learner outcomes at all levels, the creation of a positive mindset and attitude (heart) of learners, teachers and officials will be spotlighted to ensure optimal learning and effective teaching. To this end, the WCED has refocused its vision, raised the importance and status of teachers, is developing programmes to give learners hope and to support teachers in understanding their crucial role in inspiring learners.

An integrated strategy called *Transform to Perform* which focuses on the development of leadership at all levels, mindsets and values, will be introduced to enhance the performance of all components of the system through creating more positive and transformed mindsets and attitudes. It provides a set of communication tools, skills and strategies to help us become adaptable within a rapidly changing environment, thus ensuring that we deliver on our values of caring, competence, accountability, integrity, innovation and responsiveness.

The WCED is constructing its next five-year strategic plan (2020 – 2025) to ensure that its vision of quality teaching for every child in every classroom in every school in the province becomes achievable.

The WCED wishes to acknowledge the hard work and dedication of all its employees who tirelessly served the department and the learners of this province in the 2017/18 reporting period. It is truly appreciated and highly valued.



BK Schreuder
Accounting Officer
Department of Education
Date: 31 May 2018

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 2018.

Yours faithfully



BK Schreuder
Accounting Officer
Department of Education
Date: 31 May 2018

6. Strategic Overview

6.1 Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

- i. An improvement in the level of language and mathematics in all schools
- ii. An increase in the number and quality of passes in the National Senior Certificate
- iii. An increase in the quality of education provision in poorer communities

6.2 Mission

To provide quality education to all learners in the province through the following:

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

6.3 Values

- The primary importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, positive and flourishing teaching cohort that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support functions

In the 2017/18-year, prominence was also given to the following to guide the path of the WCED:

- The six guiding values of the WCG and the Batho Pele Principles received prominence in the WCED
- Caring demonstrated in our behaviour towards all our stakeholders
- Competence through the development of all officials and teachers to ensure high-level service delivery
- Innovation through embracing modern technologies and approaches to systemic improvement
- Accountability and integrity through maintaining stringent control frameworks
- Responsiveness through improving administrative and support functions

7. Legislative and Other Mandates

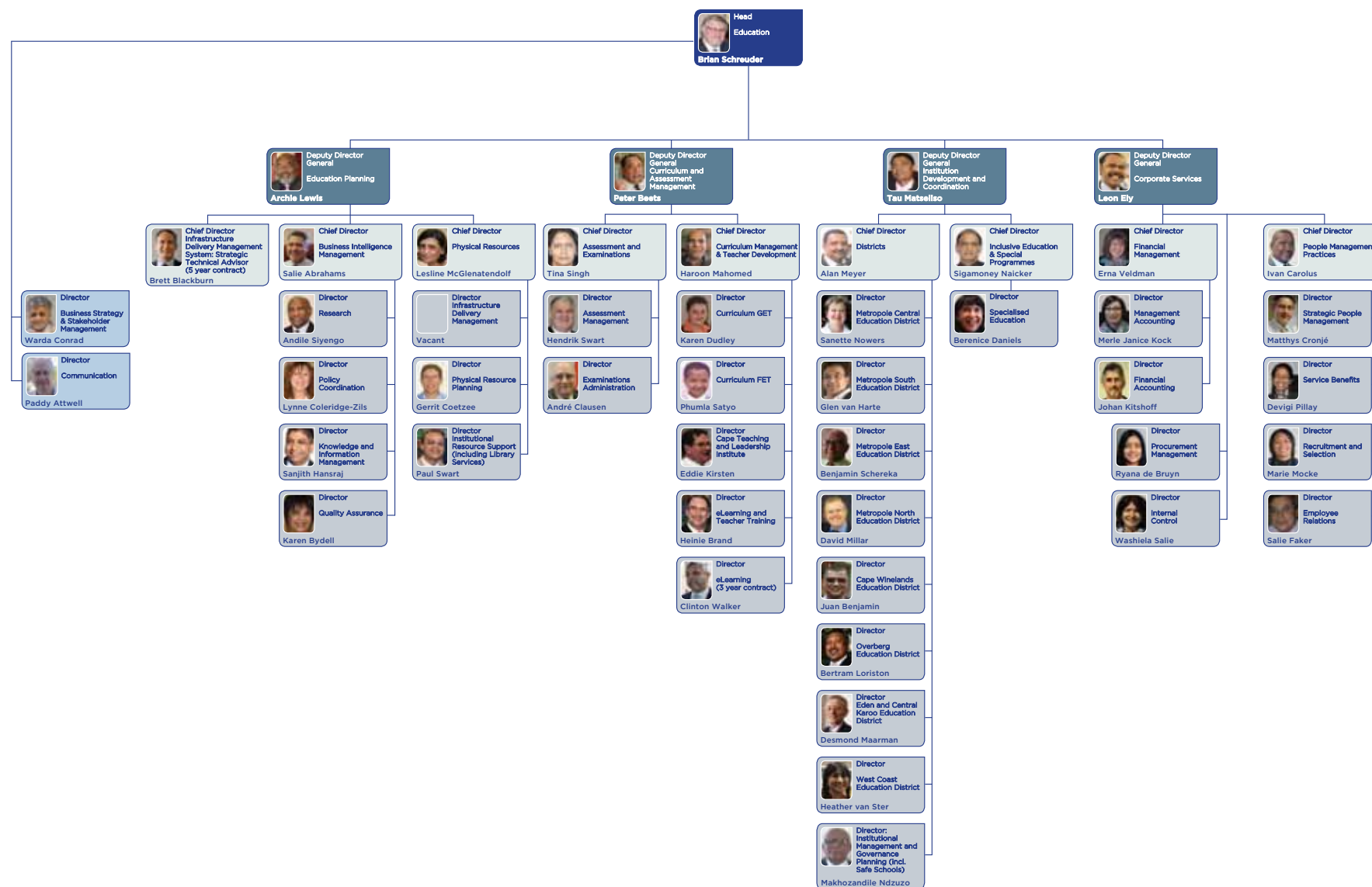
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
- South African Schools Act (SASA), 1996 (Act 84 of 1996)
- National Education Policy Act (NEPA),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

8. Organisational Structure

See overleaf

9. Entities Reporting to the Minister/MEC

Not applicable





Part B

Performance Information

1. Auditor General's Report: Predetermined Objectives

The 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 163 of the Report of the Auditor General, published as Part E: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

The South African education plan is contained in *Action Plan 2019, towards Schooling 2030*, now aligned with the National Development Plan and National Outcome 1. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes can be achieved.

The accountability system inherent in this plan is linked to the South African education **goals** and their **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are measurable. The targets should be 'in range' and should aim to improve education outcomes incrementally. Whilst national targets have been set over the long term, milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have been set for goals 1 – 13. An attempt had been made over the course of 2017/18 to set goals for 14 to 27 which have been incorporated as Medium Term Strategic Framework Indicators (MTSF). The process of incorporating these indicators into sector reporting is ongoing.

The goals for **learning outcomes** are:

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

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

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

The WCED has, in 2017/18, worked tirelessly to contribute towards the attainment of these national goals. The department has made strides in learner retention, improved learner outcomes, improved bachelor passes improved access to Grade R, attracting and employing young teachers into the system, constantly improving the content knowledge and skills of our teaching cohort, strengthened managerial and governance structures at schools through training of School Governing Bodies (SGB) and School Management Teams (SMTs) and eLearning with all its facets.

The department continued the eLearning roll-out in 2017/18 which including a massive teacher development drive in a stable labour environment due, in part, to the department's improved relationship with labour unions, the WCED could focus on its core business of delivering quality education to every learner in every class in every school in the province.

The WCED's renewed drive to focus on improving the culture of teaching and learning through raising the profile of teachers, developing leaders, building strong and stable relationships with stakeholders has had a positive effect on the general morale of the department.

2017 had been declared *2017: The Year of the Teacher*. Key messages from the WCED leadership emphasised the significant role that teachers play in the building and moulding of our children in their becoming good citizens.

2017 saw the development of Professional Learning Communities (PLCs) amongst teachers to share ideas and learn from one another. Teachers recorded their lessons and made them available to all teachers through uploading these lessons to the ePortal.

Resources, human and financial, and all interventions were focused on those schools in greatest need of support.

Successes in 2017/18 include the WCED receiving the silver award at the National Service Excellence Awards in the Category: Best Functioning Provincial Department and the Head of Department receiving the Silver Award in the category: Best Provincial Head of Department of the Year.

The constrained economic environment presented challenges on several fronts including the drought crisis and the continual in-migration of learners without concomitant funding.

The WCED was particularly responsive to the looming drought crisis and had a response plan, managed by the education planning branch, in place and ready for emergency deployment.

Despite the pressures and delays on building projects and accommodation and resourcing pressures the WCED arranged temporary solutions and met needs through, for example, placing additional orders for text books and for mobile classrooms. Funds were assigned to provide learner transport and supply meals and norms and standards funding to support learners who needed such assistance.

Violence, crime, and adverse socio-economic conditions continue to place demands on schools, schooling and the WCED. In 2017/18, the Steering Committee for the Provincial Strategic Goal 2, included, as one of its roles, serving as the Inter-Ministerial Committee for the provincial response to the National Anti-Gang Strategy. The WCED served as chairperson of the Priority Committee on School Safety (PPCSS). The committee comprised a cross-section of stakeholders brought together to address safety and security concerns at schools using a transversal, co-ordinated and structured approach. Innovations incubated in this committee strengthen the fastest and most applicable response to a school in need.

2.2 Service Delivery Improvement Plan

The Department completed a Service Delivery Improvement Plan (SDIP) 2016 – 2019, which was duly submitted to the Department of Public Service and Administration (DPSA). The DPSA prescribed tables highlight the service delivery achievements against the submitted SDIP for the period 1 April 2017 till 31 March 2018. See Appendix E: Service Delivery Improvement Plan (SDIP) (Page 286).

2.3 Organisational environment

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

There are four branches in the WCED, each headed by a Deputy Director General. The branches are Education Planning; Curriculum and Assessment Management; Institution Development and Co-ordination and Corporate Services. The Chief Directorate for People Management reports to the Deputy Director General: Corporate Services. The Directorates: Communication and Business Strategy and Stakeholder Management report to the Head of Department.

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

In respect of the organisation, the Department aims to provide

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

Changes in the year under review

The WCED filled vacant posts at senior management level in 2017/18. This is expected to mitigate the negative impact of posts remaining unfilled for extended periods of time.

The 2017/18 appointments include the following roles at Head Office:

- Deputy Director General: Curriculum and Assessment Management
- Deputy Director General: Education Planning
- Chief Director: Districts
- Chief Director: Physical Resources
- Chief Director: Curriculum Management and Teacher Development
- Director: Recruitment and Selection
- Director: Curriculum GET
- Director: Business Strategy and Stakeholder Management

In 2017/18, the following appointment was made at district level:

- Director: Metro South Education District

The last two appointments resulted from the retirement of the incumbents after many years of loyal service to the WCED. The appointment of the Chief Director: Physical Resources has left a vacancy in the position of Director: Infrastructure Delivery Management.

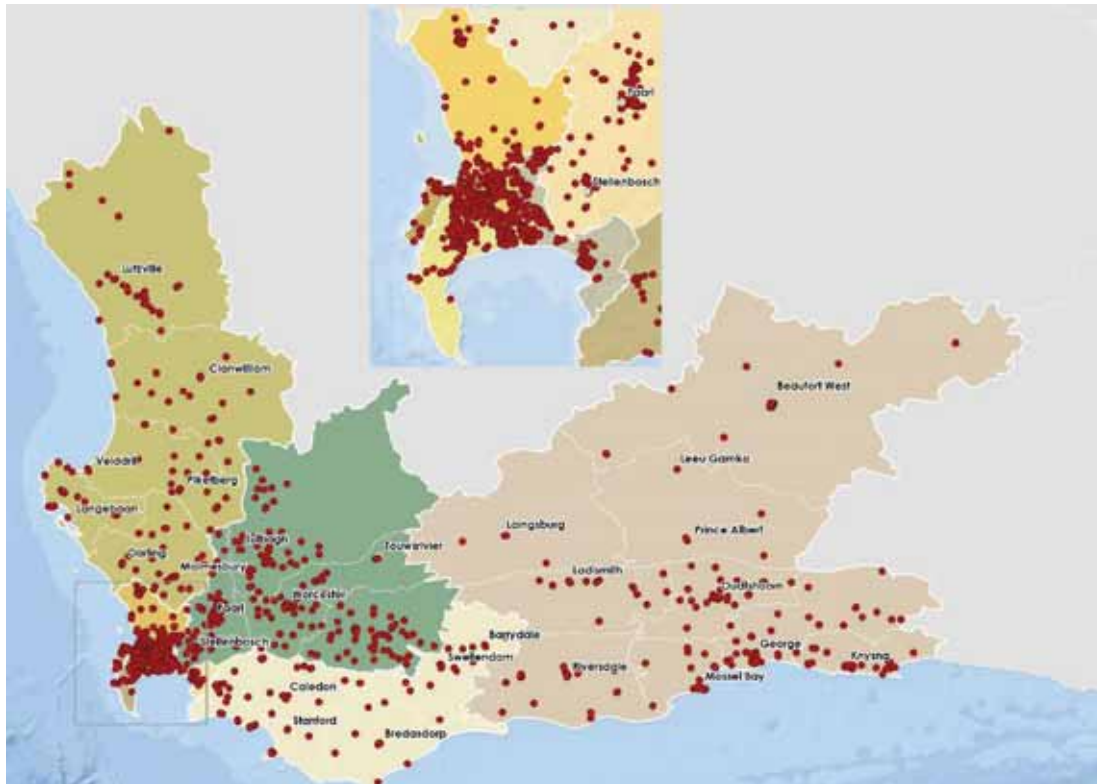
The filling of these key leadership positions strengthened the leadership pipeline. The need to develop leadership within the organisation for leaders to emerge and be appointed from within was bolstered by the leadership development initiatives started in 2017/18. These appointments, along with leadership development opportunities hosted in 2017/18, should assist the WCED to be fully prepared for succession needs over the next few years.

WCED activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	1 021 492
Learners in Grade R in Public Ordinary Schools	66 601
Learners in Grade R at Independent Sites (ECD)	14 192
Learners in Public Special Needs' Schools	18 870
Learners in Independent Schools Grades 1 – 12	53 167
Total	1 174 322
Institutions	
Public ordinary schools	1 444
Public schools for learners with special needs	71
District offices	8
Enrolment Source 2017: Annual School Survey.	

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

The current school distribution is shown below



District		Circuits										Total
		1	2	3	4	5	6	7	8	9	10	
Cape Winelands	Schools	25	21	27	25	22	22	20	22	38	50	272
	Learners	13 705	16 657	15 672	5 827	18 405	15 157	11 361	16 421	12 362	17 996	143 563
Eden and Central Karoo	Schools	29	24	23	24	25	24	29	25			203
	Learners	11 911	16 650	16 303	19 241	10 431	11 985	14 308	17 979			118 808
Metro Central	Schools	21	21	19	19	22	20	20	19	20	20	201
	Learners	12 792	10 896	11 563	10 800	14 881	13 243	13 218	14 719	13 787	13 299	129 198
Metro East	Schools	18	18	20	20	19	20	18	19	21		173
	Learners	19 615	20 139	19 878	21 495	20 222	20 435	17 398	21 447	22 024		182 653
Metro North	Schools	18	18	19	18	18	17	19	22	20	19	188
	Learners	16 090	13 163	12 210	21 244	18 869	15 712	16 683	16 667	18 441	17 846	166 925
Metro South	Schools	22	22	23	22	20	22	22	23	22		198
	Learners	20 223	20 454	19 399	19 551	20 148	18 629	20 372	18 900	19 123		176 799
Overberg	Schools	29	30	25								84
	Learners	10 442	21 267	10 235								41 944
West Coast	Schools	25	25	24	24	27						125
	Learners	15 195	9 478	18 867	7 710	10 352						61 602
Grand Total	Schools	187	179	180	152	153	125	128	130	121	89	1 444
	Learners	119 973	128 704	124 127	105 868	113 308	95 161	93 340	106 133	85 737	49 141	1 021 492

Source: ASS 2017 – Grade 1-12 (including LSEN units in public schools)

2.4 Key policy developments and legislative changes

2.4.1 Revisions to Legislative and Other Mandates

The Minister of Basic Education in terms of paragraph 28(4D) of the National Policy pertaining to the Programme and Promotion Requirements of the National Curriculum Statement Grades R-12, issued under Government Notice 702 of 2017, published the intention to repeal the proviso on the compulsory offering of Accounting with Mathematics.

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

The Minister of Basic Education Published the Draft Policy on Home Education, in Government Gazette 41256, Notice 1257 dated 17 November 2017 and invited comments from stakeholders and interested parties. The draft Policy on Home Education deals with, amongst other things, the application and process for registration of learners for home education, creating clarity in regard to the powers and responsibilities of the Head of Department, providing for the registration of private or independent accredited service providers and the setting of norms and standards for educating a learner at home.

The Minister of Basic Education invited interested parties and stakeholders to provide comments on the Draft Rural Education Policy, published in Government Gazette 41321, Notice 1406 dated 15 December 2017. The draft Rural Education Policy aims to improve access to education, as well as improving the quality of education in rural schools. The Policy also provides a framework for the development of context-specific, relevant and sustainable strategies to deal with the challenges in rural schools.

2.4.2 New provincial legislative interventions

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

The Amendment Bill, 2016, aims to amend *the Act*, so as to delete a definition and to insert and substitute others; to amend cross-references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to specifically make provision for the establishment of collaboration schools and donor funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of

certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to repeal an obsolete provision relating to the powers of a children's court; to authorise certain tests related to the admission of a learner to a public school for learners at schools with a specialised focus and learners with special education needs; to make provision regarding the consumption or sale of alcoholic liquor on school premises or during school activities upon application and approval; to provide that a public school must obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences; and to provide for matters connected therewith.

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

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

The Amendment Bill is currently being dealt with by Provincial Parliament, Office of the Speaker.

Draft Regulations in terms of the *Western Cape Provincial School Education Amendment Bill*, are being prepared and will be submitted for approval as soon as the Amendment Act has been assented to.

The Provincial Minister responsible for Education in the Western Cape Province has published her intention to amend the Regulations relating to the Procedures for the Establishment and Election of Governing Bodies at Public Schools, in *Provincial Gazette Extraordinary no. 7852*, Notice 216/2017 and invited comments from stakeholders and interested parties. Due date for comments was 15 December 2017.

Amendment of Regulation 2(20) was published in *Provincial Gazette Extraordinary 7869*, Notice 13/2018 dated 29 January 2018.

3. Strategic Outcome Oriented Goals¹

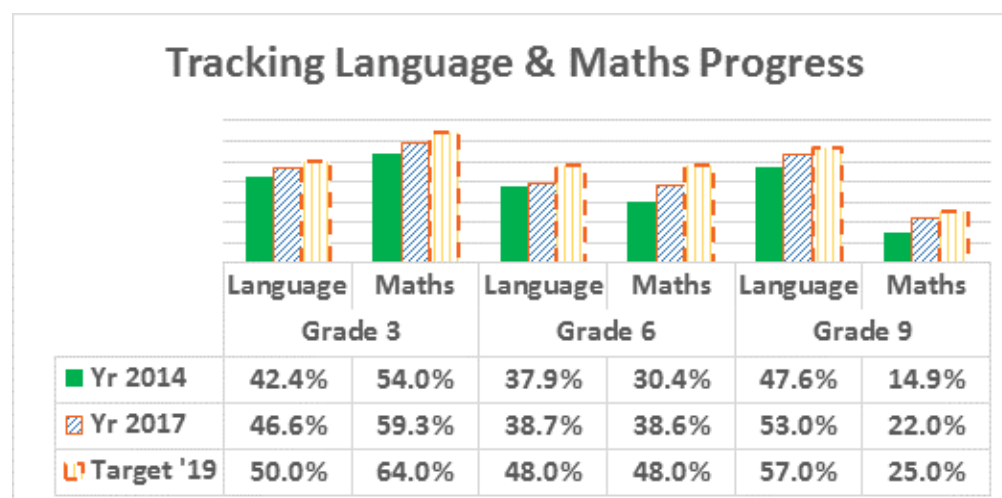
Updated from APP 2017/18	
Strategic Outcome Oriented Goal 1	Improvement in the level of language and mathematics in all schools
Goal Statement	<p>Learner academic performance in Language and Mathematics will improve so that, by 2019:</p> <p>Grade 3 learners achieve a pass rate of 50% in Language and 64% in Mathematics in externally set and administered tests</p> <p>Grade 6 learners achieve a pass rate of 48% in Language and 48% in Mathematics in externally set and administered tests</p> <p>Grade 9 learners achieve a pass rate of 57% in Language and 25% in Mathematics in externally set and administered tests</p>
Strategic Outcome Oriented Goal 2	Increase in the number and quality of passes in the National Senior Certificate
Goal Statement	<p>Learner academic performance in the national senior certificate (NSC) will improve so that:</p> <p>The number of learners who pass in the NSC in 2019 will be 42 400.</p> <p>The pass rate in 2019 will be 88%</p> <p>The number of learners achieving bachelor passes in 2019 will be 21 200</p> <p>The number of learners passing Mathematics in 2019 will be 11 900</p> <p>The number of learners passing Physical Sciences in 2019 will be 9 700.</p>
Strategic Outcome Oriented Goal 3	Increase in the quality of education provision in poorer communities
Goal Statement	<p>The WCED will invest in support for schools in need so that:</p> <p>There is a decrease in the number of schools with a Grade 12 pass rate of under 70% to 30 by the end of 2019</p> <p>There is a reduction in under-performance in other grades as measured through the WCED tests for grades 3, 6 and 9 (see Goal 1 and Programme 7 for the targets)</p> <p>There is a reduction in the number of primary schools with poor results in systemic tests and an overall pass rate across grades of less than 85% to 30 by the end of 2019</p> <p>The retention rate (Grades 10 -12) increases to 69% by the end of 2019</p> <p>The number of school support visits will be differentiated to match the support required.</p> <p>Infrastructure, social support and funding provision will be skewed to focus in favour of the learners and schools most in need.</p>

¹ Note that the targets for the outer years were updated in the Annual Performance Plan of 2016/17.

Progress towards targets in Strategic Plan

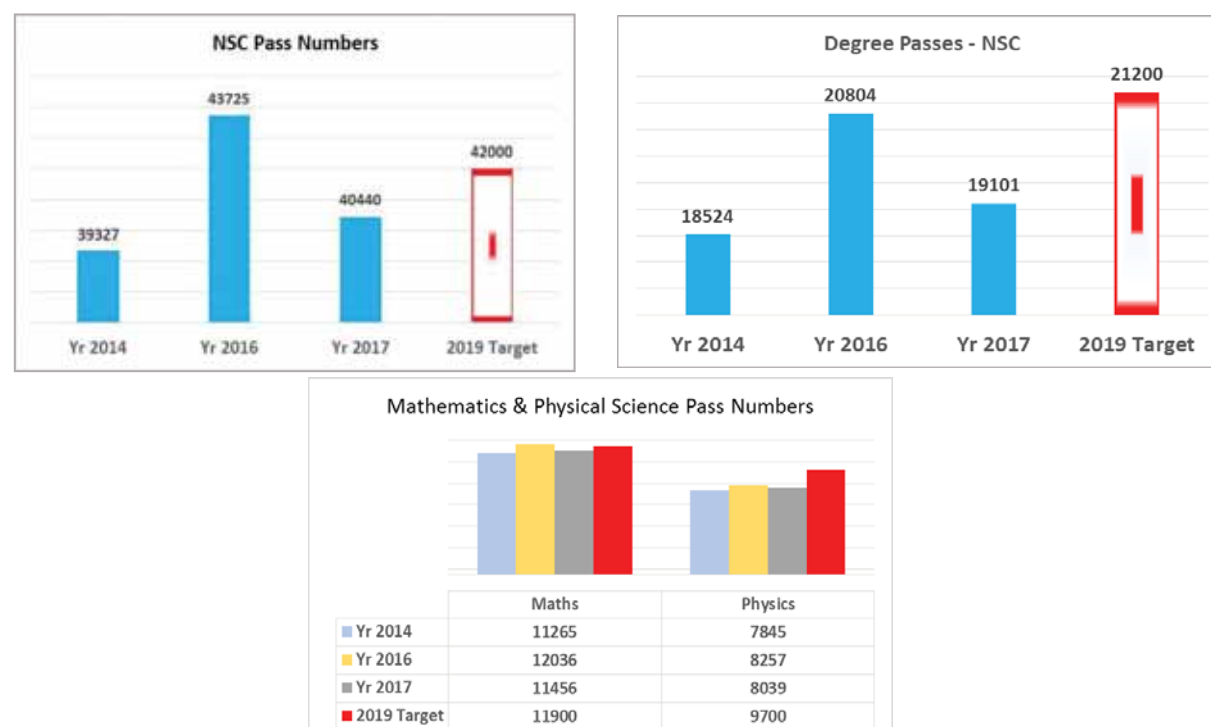
Goal 1: Improvement in the level of language and mathematics in all schools

The intensive focus in 2017 on achieving the targets set for systemic assessments towards 2019 as devised with the Language and Mathematics (LitNum) Strategies, for Grades R -12 as set out in the five-year plan, continued to yield promising results. As a result of greater improvements than predicted, the five-year targets were revised in the Annual Performance Plan of 2016/17. Achievement relative to the Grade 3, 6 and 9 targets, over the period 2014 – 2019, are illustrated below:



Source: Annual Performance from EIS: 2019 Targets as amended in the APP 2017/18.

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



4. Performance Information by Programme

4.1 Programme 1: Administration

Purpose

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

The Administration programme consists of the following sub-programmes²:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office-based staff.

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

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

Strategic Objectives³

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

² The sub-programmes are part of the national sector template and are Treasury funding categories. The funds in Programme 1 cover costs related to the administration of the system.

³ The Strategic Objectives as per the Strategic Plan for 2015 -2019 are reprinted here in full

Strategic objectives, performance indicators, planned targets and actual achievements

Financial

The WCED spent 99.25% of the approved adjusted budget for 2017/18.

Funds were directed to meet the goals of *Action Plan to 2019 Towards Schooling 2030* and the three goals of the WCED. 73.65% of the budget was assigned to the compensation of employees (CoE), and over R1,559 billion to seven Conditional Grants and essential services. The WCED is dedicated to judicious spending in order to redirect funds to meet the needs of those most requiring support.

Savings were recorded in the compensation of employees (CoE) budget, mainly due to the lower than anticipated temporary appointments (during the months of July and January), vacancies across teachers and public servants within the department due to slow filling of vacant posts and savings from allowances paid to lower level employees acting in higher vacant posts.

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

WCED continued to focus on good governance. The Auditor General of South Africa concluded in its audit of the 2017/18 Annual Financial Statements that the Statements were a fair presentation in all material aspects of the financial position of WCED. The AGSA also concluded that the WCED had no material unfavourable indicators.

People Management Practices

Management of the post allocation to schools in the WCED is critical to the success of schools.

Consultations between the Minister for Education in the Western Cape on the affordable basket of educator posts for 2018 and the distribution of the affordable basket of posts between the Head of Department with Unions and interested parties were concluded on 8 August 2017. The affordable basket of posts for 2018 was increased by 555 posts, which increased the 2018 basket of posts from 32 039 to 32 594. Provision was also made within the 2018 basket to increase the number of posts for public special schools by 49 posts to address waiting lists, specific disability needs such as Autism Spectrum Disorder, Sign Language and profession services that included therapeutic and psychological services.

The following table provides the post allocations for the **2011 to 2018** years:

Academic Year	Posts Allocated
2011	30 989
2012	31 091
2013	31 091
2014	31 357
2015	32 033
2016	32 039
2017	32 039
2018	32 594

The WCED continuously strives to improve the teacher: learner ratio across the phases with particular attention placed on the Foundation Phase.

The placement of teachers in excess is hampered by the need identified not necessarily being in areas where teachers would prefer to live and work. This placed great strain on the system financially as well as on the basket of posts available in the areas where the need had been identified.

The Department started with a total of 446 excess educators at the start of the 2017 academic year. As at 31 December 2017 the total number of excess educators reduced to 138 as a result of 125 exits and 183 placements/re-absorptions against vacant substantive posts. This is a reduction of 65% in excess educators.

The Department, after the issuance of the 2018 academic year's educator staff establishments for ordinary public schools on 25 August 2017 and special ordinary schools on 31 August 2017, started with the process of identifying educators to be declared in excess/ already declared in excess and to be matched and placed against vacant substantive posts for the 2018 academic year.

The Department started with a total of 352 excess educators at the start of the 2018 academic year. As at 31 March 2018 the total number of excess educators reduced to 182 as a result of 22 exits and 148 placements/re-absorptions against vacant substantive posts. This is a reduction of 51% in excess educators.

Provision was made in the 2018 affordable basket of posts for 200 excess posts. The management of absenteeism in the WCED is strengthened by the effective implementation of the Policy on Incapacity Leave and Ill Health Retirement (PILIR). This policy supports employees who are suffering from illnesses that prevent them giving their labour in the workplace. The focused monitoring of employees who are accessing temporary incapacity leave, as well as the close partnership with the Health Risk Manager ensures that both the needs of the employee as well as those of the employer are met.

The Department managed to place 394 of the eligible list of 607 Funza Lushaka bursary holders that completed their studies at the end of 2016 for placement in 2017 against vacant substantive posts. This represents a 64.5% placement rate of Funza Lushaka bursary holders. The Department placed 422 of the eligible list of 589 Funza Lushaka bursary holders that completed their studies at the end of 2017 against vacant substantive posts. This represents a 72.9% placement rate of Funza Lushaka bursary holders during the period 1 January 2017 to 31 March 2018.

For the start of the 2018 school year, the WCED again focussed on the permanent appointment of new entrants to the profession (which includes Funza Lushaka Bursary Holders). The success of the recruitment drive resulted in 852 new entrants being appointed with effect from 1 January 2018.

Focus was once again placed in 2017/18 on the advertisement and filling of posts of deputy principals and principals. These posts were advertised in the WCED vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and heads of department. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts in 2017/18. Where governing bodies did not make use of the CBA tool as part of the recruitment and selection process, the delegated authority approved the nomination on condition that the newly appointed educator be subjected to a CBA for professional development. Feedback to individuals assisted in the development of informed individual Development Plans for newly appointed principals, deputy principals and departmental heads.

The data on new principal appointments in the table below includes appointments for the period 1 April 2017 – 31 March 2018 and reflects appointments at all public schools.

Districts	2014	2015	2016	Total no of schools	2017	Total
Cape Winelands	25	25	27	272	18	95
Eden & Central Karoo	32	17	27	203	14	90
Metro Central	38	22	26	201	15	101
Metro East	29	19	27	173	20	95
Metro North	30	13	33	188	22	98
Metro South	25	16	23	198	16	80
Overberg	18	5	2	84	4	29
West Coast	14	6	11	125	4	35
Total	211	123	176	1 444	113	623

Information and Communication

Education Management Information Systems

In 2017/18, the WCED's provincial Central Education Management Information System (CEMIS) remained the primary system for learner enrolment and automated business processes. The continuation of the 10th Day (SNAP) survey and the Annual School Survey (ASS) enabled the WCED to meet the data requirements for Learner Unit Record Information and Tracking System (LURITS).

The School Improvement Monitoring (SIM), conducted on a quarterly basis, remains a valuable instrument in providing an overall picture of various critical elements in the running of effective schools. CEMIS was also used by schools to upload their School Improvement Plans (SIPs). The WCED refined the School Admission Management module on CEMIS which assisted schools and districts with the placement of learners in 2017/18.

The WCED's e-Recruitment system for teachers has proven to be a success and has contributed to enhanced efficiencies in the system and the identification of more suitable candidates. All vacancies are published via the online system and applications can only be made through use of this system. To date 63 074 users have registered and 34 749 users have completed profiles on the system. In 2016 the automation of the governing body process was successfully piloted with full roll-out occurring in 2017/18.

Communication

The WCED managed four campaigns in 2017/18 to support key strategic objectives and initiatives. These included a Language and Mathematics campaign in support of the province's drought advocacy efforts. Water-themed mathematics and language exercises, in line with the CAPS curriculum, were developed for Grade 6 learners to strengthen their mathematics and language skills. 98 000 booklets were distributed to 1 092 schools.

The WCED distributed a colourful publication to 55 000 NSC candidates containing study tips and exemplar examination papers and memoranda for seven high-enrolment subjects to help Grade 12s prepare for the 2017 NSC examinations.

The WCED used a mixture of digital and traditional media for an Enrolment 2018 campaign early in 2017. The campaign included advertising in community newspapers and on radio stations. The digital campaign targeted specific audiences via Facebook and online editions of tabloid newspapers. The department also distributed 21 830 posters and 265 000 pamphlets to schools and our 8 district offices.

The WCED supported the election of school governing bodies in March 2018 by running a media campaign that included the distribution of 1.096 million pamphlets and 22 530 posters to all schools, radio adverts and interviews and a focussed digital campaign.

The department promoted The Year of Values Driven Learning as a key theme for 2018, via posters in the head office and branding on the WCED web site.

The WCED's call centre received 98 476 calls during the 2017/2018 financial year, with 21 256 individual walk-ins to our walk-in centre.

Internet projects included ongoing refinement of the ePortal, a key component of the eLearning Game Changer project. This included a redesign of the ePortal homepage to make the site easier to navigate for users. This work is ongoing.

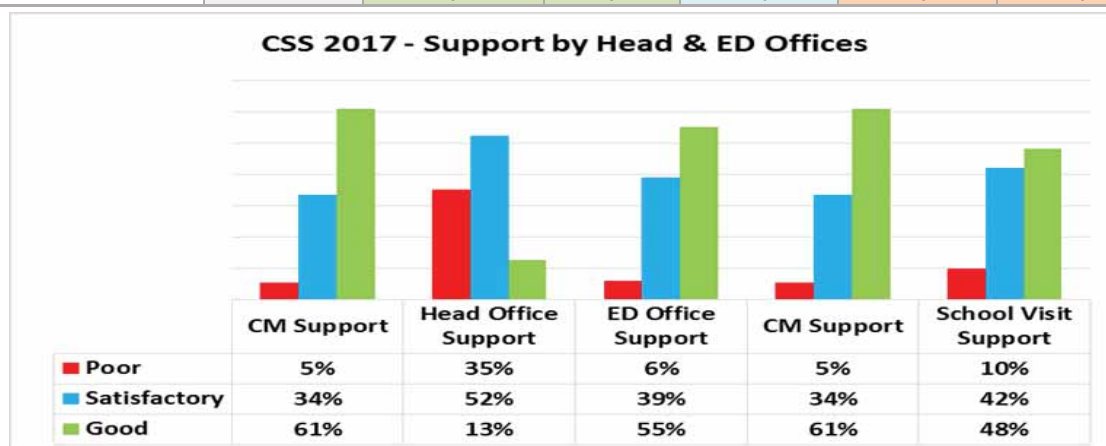
The department developed a detailed eLearning ecosystem blueprint that will inform continuing development of online support for teaching and learning.

The Directorate: Communication produced or helped to produce a range of publications, including the WCED's Annual Report and Annual Performance Plan.

Digital content became the focus of attention in 2017 with lesson clips uploaded to the ePortal and shared amongst teachers and learners.

The Customer Satisfaction survey was conducted for the tenth time in 2017. Overall, the ratings show an appreciation of service delivery levels.

Support by Head Office and Education District Managers						
Category	Period	Exceptionally Poor	Poor	Satisfactory	Good	Excellent
Head Office	Yr2015	1%	10%	52%	33%	3%
	Yr2016	2%	7%	53%	35%	4%
	Yr2017	2%	10%	52%	32%	3%
Education District Offices	Yr2015	0%	3%	38%	50%	9%
	Yr2016	0%	3%	37%	49%	10%
	Yr2017	1%	5%	39%	45%	10%
Curriculum School Visit Support	Yr2015	3%	11%	36%	42%	9%
	Yr2016	1%	6%	41%	44%	8%
	Yr2017	2%	7%	42%	42%	8%
CM Support	Yr2015	1%	4%	28%	48%	19%
	Yr2016	0%	3%	31%	46%	20%
	Yr2017	2%	4%	34%	43%	18%



Accountability

Job Descriptions and performance agreements are used as the basic tool through which officials are held accountable. Furthermore, the increased focus on the WCG values, resulted in an increase in prominence for the value 'accountability' and an increase in focus on the conduct and behavior expected when holding oneself and others 'accountable'. Because Head Office officials are held responsible for timeous and expert support to districts, it follows then that Districts are held accountable for support to schools, teachers and learners.

School Improvement Plans (SIPs), with a three-year focus, were completed by all schools in 2018. The SIP specifies steps each school will take to achieve the goals and targets set in their SIPs. The value of the online improvement plan is that all schools focus on key improvement interventions that link both to fundamental practices and to provincial strategic foci. The SIP also forms part of the accountability system, since signatories to the plan are the principal, the SGB and the WCED Circuit Managers.

In 2017/18, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2017/18 tracked use of textbooks and workbooks and key aspects of resourcing and school functionality. Because the reports were captured online, the data could be drawn and used to inform rapid support. For example, the data enabled the WCED to keep abreast of deliveries of workbooks and textbooks. This tool was used to monitor key compliance and functionality items that was monitored by the Circuit Managers thus extending accountability.

Provincial and National Treasury play oversight roles which extend the level of accountability. Directorates within the WCED have counterpart sections at the Department of Basic Education through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects, which are tracked through the Provincial Dashboard and the online Biz projects toolkit. The assurance role played by Internal and External Audit in 2017/18 governed the control environment needed to ensure effective, prudent, functional yet responsive and innovative management displayed in 2017/18.

Umalusi performed the mandated function of quality assurance of the 2017 NSC examination processes maintaining consistency in standard setting across the sector.

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

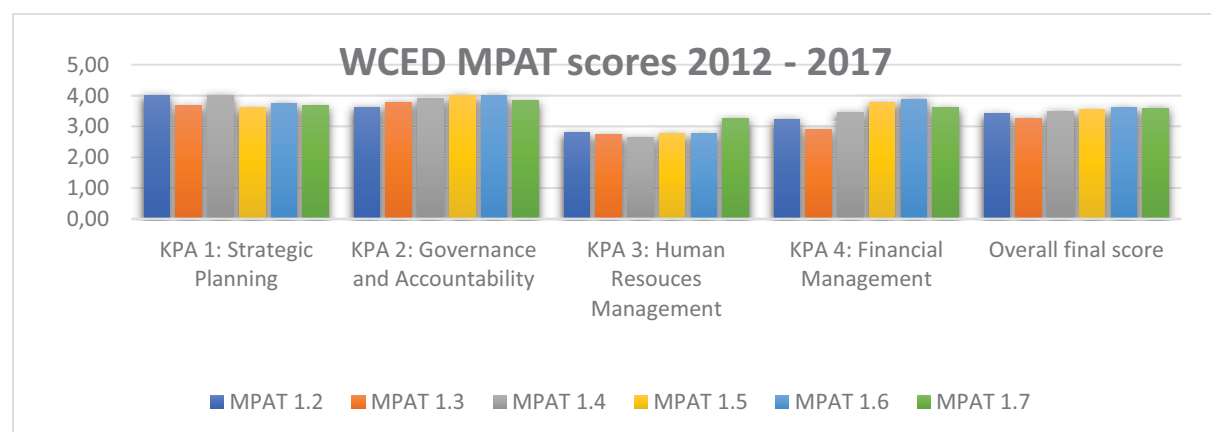
WSE was conducted at 68 schools in 2017/18. This includes primary, high, combined, intermediate and special schools. Shorter visits were conducted at small schools for efficiency. The findings were shared in trend reports and detailed individual reports provided to the selected schools.

In preparation for a revised school evaluation (SE) model, a pilot was conducted at 22 schools in April, May and September 2017. The evaluation schedule, standards, shorter duration of two days, lesson observations in all classes in small schools and at least 75% of lesson observations in large schools was tested in a range of school contexts in all education districts. Initial indications would suggest that the model has potential for greater success.

In common with all government departments countrywide, the WCED participated in a national monitoring exercise, the Management Performance Assessment Tool (MPAT) of 4 areas of governance: Strategic Planning, Human Resources, Governance and Accountability and Financial Management. The MPAT aims to determine if departments are non-compliant, compliant or working smartly in these areas.

The Western Cape remains the top performing Province in the Presidency's MPAT. For MPAT 1.7, WCED scored joint second highest for compliance with levels 3 and 4 at 91% compliant within the Western Cape. Level 3 represents, "Department is fully compliant with legal/regulatory requirements" and Level 4, "Department is fully compliant with legal /regulatory requirements and is doing things smartly".

The graph below depicts the consistent year on year achievements in respect of MPAT, where legislative requirements are ever changing and all government departments are challenged to meet the requirements with available capacity while illustrating doing things smartly continuously. Linked to the consistent MPAT and Audit outcome results, the Department received a Silver Award for the Category: Best Functioning Provincial Department of the Year at the National (Batho Pele) Service Excellence Awards.



The 3rd Western Cape Education Council was formally constituted in terms of *The Regulations relating to the Education Council for the Province of the Western Cape*. The new council has been appointed for a period of three years and should provide technical knowledge and expert advice to the Minister. This would include guidance on the strategic priorities of the WCED.

Strategic Objectives

Programme 1							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.1.1 Development and Implementation of Teacher Professional Development plan	New	Plan scoped	Plan initiated	Plan established	Plan established	-	No deviation.
1.1.2 Number of teachers attending two-week courses at the Cape Teaching and Leadership Institute ⁴	New	1 947	1 215	1 500	1 504	4	The Uptake of teachers was enthusiastic.
1.1.3. Number of teachers attending ICT integration training	New	7 352 in 368 sessions	3 000	3 000	3 307	307	Teacher attendance exceeded. Uptake enthusiastic due to advocacy.
1.2. Number of schools using online management services to conduct business ⁵	1 524	1 522	1 517	1 510 ⁶	1 505	-5	All schools that are open use online management services to conduct business.

Performance indicators

Programme 1							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM101: Number of public schools that use the schools administration and management systems to electronically provide data.	1 524	1 522	1 517	1 510	1 505	-5	100% of open schools use school administration and management systems to electronically supply data.
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 524	1 522	1 517	1 510	1 505	-5	100% of open schools can be contacted electronically by email.

⁴ Includes School Managers

⁵ Definition expanded to include special schools

⁶ Hospital schools where learners are registered elsewhere are excluded

Programme 1							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM103: Percentage of education expenditure going towards non-personnel items	19.42%	18.87%	21.36%	20.34%	20.99%	0.65%	The variance is due to additional funding that was received during the Adjustment Estimate process for E-learning and approved roll-overs.
PPM104: Number of schools visited by district officials for monitoring and support purposes.	New	1 522	1 517	1 510	1 505	-5	100% of open schools were visited by district officials for monitoring and support purposes.

Programme Performance Measures for MTSF Indicators

Programme 1							
Programme Performance Measure for MTSF Indicators	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
MTSF101: Percentage of 7 to 15-year olds attending education institutions.	New	New	86.58%	88.9%	98.4% ⁷	9.5%	In-flux of learners into the province.
MTSF 102: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the Financial year. ⁸	New	New	174	175	868	693	Focussed drive to employ teachers in this category.
MTSF103: Number and percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	New	New	359 50%	378 63%	378 63%	-	No deviation.

⁷ This figure taken from GHS 2016 p45 table 34 as provided by DBE.

⁸ Grade R practitioners are employed by SGBs. This reflects grades 1-12 teachers only.

Programme 1							
Programme Performance Measure for MTSF Indicators	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
MTSF 104: Percentage of learners having access to information through: a) Connectivity (other than broadband)	New	New	19.1%	2%	2% ⁹	-	No deviation.
MTSF 104: Percentage of learners having access to information through: b) Broadband	New	New	80.9%	98%	98%	-	No deviation.
MTSF105: Percentage of schools producing a minimum set of management documents at a required standard.	New	New	80%	90%	90%	-	No deviation
MTSF 106: Percentage of learners in schools that are funded at a minimum level.	New	New	43% ¹⁰	100%	100%	-	No deviation
MTSF 107: Percentage of schools with more than one financial responsibility on the basis of assessment.	New	New	100%	100%	100%	-	No deviation

Strategy to overcome areas of under performance

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

- Post-provisioning that ensures that teachers are placed at schools to match the requirements at schools.
- Recruitment, selection and appointment of principals (attention to improving selection criteria and training of SGBs in this regard; training opportunities for aspirant principals; further development of current principals)
- Attention to the appointment and support of Heads of Department and Deputy Principals in schools
- Training of both teachers and officials as required
- School Improvement Plans, District Improvement Plans and School Improvement Monitoring
- Use of online processes to streamline and fast-track provisioning of resources and services
- Fee exemption for needy schools in Quintiles 4 and 5
- Assistance to schools in respect of municipal debt
- Internal Control Directorate feedback to management in respect of non-compliance and internal control deficiencies
- Ensure ongoing improvement in the application of procurement procedures
- Update of all asset registers quarterly

⁹ Aim is to move all schools to broadband.

¹⁰ During 2016/17, WCED could only afford to fund the No Fee Schools at R1144 per learner which was below the National Table of Targets of R1177 per learner.

Changes to planned targets

None

The expenditure incurred in Programme 1 contributed to achievement of the following key outputs for the WCED:

- Management of the staff establishment of the WCED, recruitment of teachers and public servants, staff development and performance management, employee wellness, and labour relations.
- The WCED Strategic Plan, quarterly reports on organisational and school performance and the Annual Report of the WCED
- Compilation of financial planning and reporting documents, including the Estimates of Provincial Revenue and Expenditure (EPRE), monthly in-year monitoring (IYM) reports, and the interim and annual financial statements.
- Procurement of assets, goods and services, in line with the strategic objectives of the department and as reflected on the approved procurement plan. The approved procurement plan items were executed timeously and progress is reported on a quarterly basis
- Maintenance of the WCED asset register
- Payments to suppliers within 30 days
- Maintenance and further enhancement of the Central Education Management Information System

Sub-programme expenditure

Sub-Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	7,396	7,396	-	6,922	6,922	-
1.2 Corporate Services	291,129	289,665	1,464	276,672	269,148	7,524
1.3 Education Management	1,195,042	1,194,280	762	1,122,194	1,047,295	74,899
1.4 Human Resource Development	1,399	1,399	-	1,506	1,506	-
1.5 Education Management Information System (EMIS)	17,632	17,632	-	20,060	20,060	-
Total	1,512,598	1,510,372	2,226	1,427,354	1,344,931	82,423

4.2 Programme 2: Public Ordinary School Education

Purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. E-learning is also included.

The Ordinary School Education programme comprises the following sub-programmes¹¹:

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

Strategic Objectives¹³

Programme 2: Strategic Objectives	
Strategic Objective 2.1.	Develop and implement provincial curriculum management and support strategies
Objective Statement	<ol style="list-style-type: none"> Develop and implement a language strategy that ensures <ul style="list-style-type: none"> All learners meet the established reading fluency and writing norms per Grade in the primary school An in-service training programme based on the needs identified via analyses of Grade 3, 6 and 9 language testing and the ANAs¹⁴ Develop and implement a mathematics strategy that ensures <ul style="list-style-type: none"> There is a focus on mastery of basic Mathematics concepts in the Foundation Phase. In the pre-school years particularly in Grade R, there is an emphasis on pre-numeracy skills. There is an emphasis on improving the quality of Maths teaching throughout schooling with a focus on teaching in the Intermediate phase High school learners who have the potential to do Mathematics are identified and enrol for Mathematics. Develop and implement a curriculum management plan for the development of Science and Technical subjects Develop and implement a curriculum management plan to address specific needs in the Foundation and Intermediate Phases. Develop and implement a plan of action to support schools in the planning of curriculum offerings.

¹¹ The sub-programmes are part of the national sector template and are Treasury funding categories. The funds in Programme 2 are assigned to cover the main budget of the WCED and include teacher salaries, infrastructure and resourcing costs and the school nutrition programme.

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

¹³ The Strategic Objectives as per the Strategic Plan for 2015 -2019 are reprinted here in full

¹⁴ ANAs have not been conducted nationally since 2016

Programme 2: Strategic Objectives	
Strategic Objective 2.2.	Ensure improved school management
Objective statement	Develop support programmes and intervention schedules, summarised in the District Improvement Plans, that provide for the following: 1. Ensure strong curriculum management in all phases of the school, with particular attention to Foundation Phase
Strategic Objective 2.2.	Ensure improved school management
Objective statement	2. School management plans will address the affective and learning needs of the learner successfully at a high school level 3. Appointment criteria will include the capacity of the principal to lead curriculum management processes in schools 4. The SMT will be supported in dealing with all school governance matters, including disruptive behavior and absenteeism etc. 5. School management will ensure a learner-based focus 6. School management to accept accountability for their full functions. 7. Training of, and support for, members of School Governing Bodies, and monitoring of their roles and operations 8. Improve the frequency and quality of the monitoring and support services provided by district offices to schools
Strategic Objective 2.3.	Ensure optimal education provision for all with a special focus on the most needy.
Objective statement	1. Increase access to libraries and learning materials through the building and upgrade programme, partnerships with provincial and municipal libraries, purchase of library materials through norms and standards funding and the implementation of the e-learning strategy 2. Leverage partnerships to the benefit of learners including those with all stakeholders, other government departments, municipalities and parents. The programme should improve the quality and training of school governors and increase parental support to schools and their children 3. Implement school mergers that are in the best interests of learners and plan the maximum utilisation of hostels and effective determination of learner transport routes 4. Ensure a rural focus in education provision planning. 5. Ensure access to curriculum offerings. This should include providing improved guidance and advice on choices of subjects including vocational and technical subjects for learners in identified geographical areas. 6. Provide buildings (see Programme 6) and equipment to support teaching and learning and maximise learning outcomes. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach 7. Implement the E-learning programme to strengthen academic performance
Strategic Objective 2.4.	Provide social support and the platform for youth development
Objective statement	1. Ensure that all schools are funded at the minimum per learner levels. 2. Provide fee-exemption for learners in cases where parents cannot pay the fees asked for by the school and those schools make application for fee-exemption 3. Increase the number of "No Fee" schools, funds permitting 4. Improve access to health services at schools through more nutritious feeding and mobile clinics 5. Address safety issues at schools through the safe schools programme and in partnership with other departments 6. Provide effective support in regard to subject choices and career guidance. Equip teachers to respond to needs of the learners with a focus on the individual learner: assist in making appropriate subject choices in grade 9; provide study techniques; other relevant information and ensure parent involvement and communication.

Programme 2: Strategic Objectives	
Strategic Objective 2.4.	Provide social support and the platform for youth development
	6. Implement the Youth Development Strategy through the following: <ul style="list-style-type: none"> - Support for Mass Opportunity and Development Centres, providing after-school support - especially in areas of poor retention - Internships (Premiers Advancement of Youth, Graduate Internship Project, Western Cape Youth Gap Year Project) – develop skills and knowledge aimed at work readiness and income generation. - Skills development (Youth Focus Project and Schools of Skills) - vocational learning and occupational pathways. - Education Safety Management – develop interventions that promote safer schools, supportive school communities and the well-being of learners. - Youth leadership and Representative Council of Learners (RCL) – develop skills and knowledge aimed at leadership development. - Health, care and support – HIV/AIDS and peer education programmes. - School enrichment – develop skills and knowledge not aimed at income generation, e.g. civic education, conflict resolution, finance/debt management, health.

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

According to the 2016 Mid-Year census released by Statistics South Africa (StatsSA), approximately 11,2% of South Africa's population live in the Western Cape equalling an amount of 6 293 200. Between 2013 and 2016, the Western Cape has experienced an immigration of 363 114. The population growth rate has been steadily increasing since 2010 when the annual population growth rate was 0,84%. According to STATSA the 2017 statistics show that an estimated 29,6% of the population is aged between 0-14 years. These figures impact on all aspects of education including education planning and education provisioning.

The increased pressure experienced in our schools has resulted in a bulge in learner numbers which placed additional demands on the WCED in the extremely austere fiscal climate experienced in 2017. The distribution of the influx over the period 2014-2017 is shown below.

Sector	2013	2014	2015	2016	2017	Difference
						2013 – 2017
Grade R in PO Schools	59 565	63 492	64 648	65 231	66 601	7 036
Grade 1 – 7 in PO schools	603 430	617 424	639 197	660 442	680 044	76 614
Grade 8–12 in PO Schools	343 616	346 017	344 906	338 483	340 598	-3 018
Special Needs' Schools	19 627	18 702 ¹⁵	18 777	18 854	18 870	-757
Source: Annual School Survey 2017						

¹⁵ The apparent drop in 2014 enrolment numbers is because of the re-classification of three schools as Public Ordinary schools.

Despite the lag in StatsSA data, the WCED has increasingly used General Household Survey data and other trend analyses for projections and planning for learner enrolment. Effective teaching and learning depends on having an appropriate teacher: learner ratio, facilities and text books in place. The increase in enrolment of recent years has led to significant accommodation and staffing pressures in large towns and the City of Cape Town.

The biggest single factor to influence all planning and provisioning in education is the enrolment of learners with the biggest growth experienced in primary schools due to the general population growth and in-migration into the province.

The growth in the Grade 1 cohort, as illustrated below, is indicative of the increased population growth and an early indicator of the pressure that the education environment will face in the coming years given the binding constraints it experiences.

Grade 1 enrolment growth over years	
Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 – 2010	92 920
Average Grade 1 cohort 2011 – 2016	104 739
Average Grade 1 cohort 2012 – 2017	105 776
Source: Annual School Surveys of respective years	

Enrolment planning requires the use of all available data. The increased number of children in the province will continue to place pressure on school accommodation and available budget. Pressure points in grade eight will be experienced as a result of the bulge of primary school learners moving through the system.

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

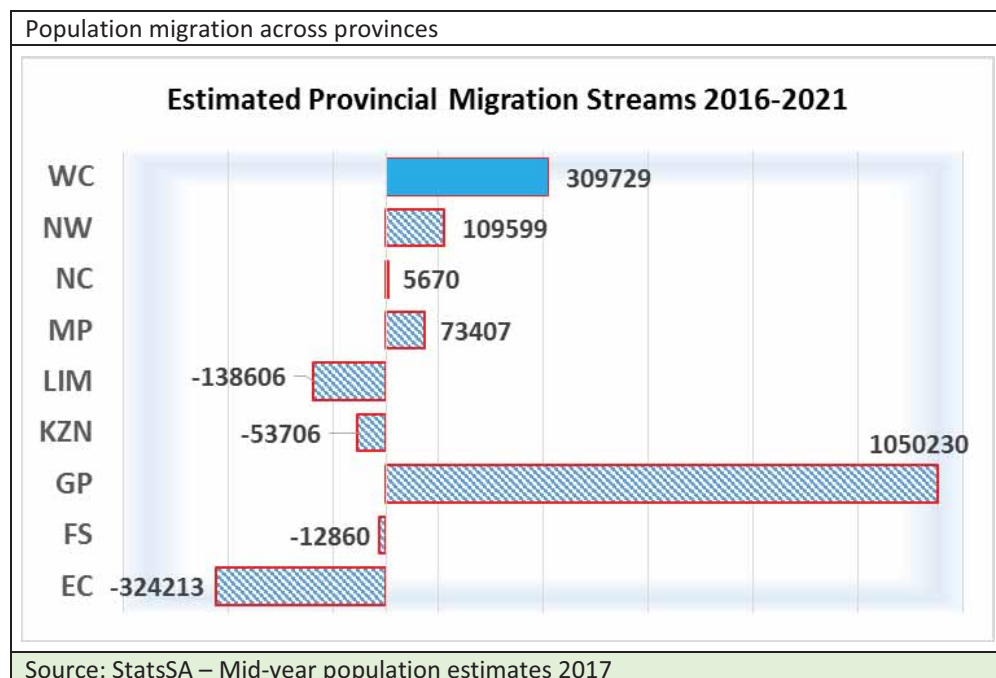
The average enrolment growth for the period 2017/18 is 2.2%, the largest in several years. The table illustrates the steady growth in the primary grades.

In-migration to the province remained a significant contributor to enrolment numbers and increased pressure on all resources.

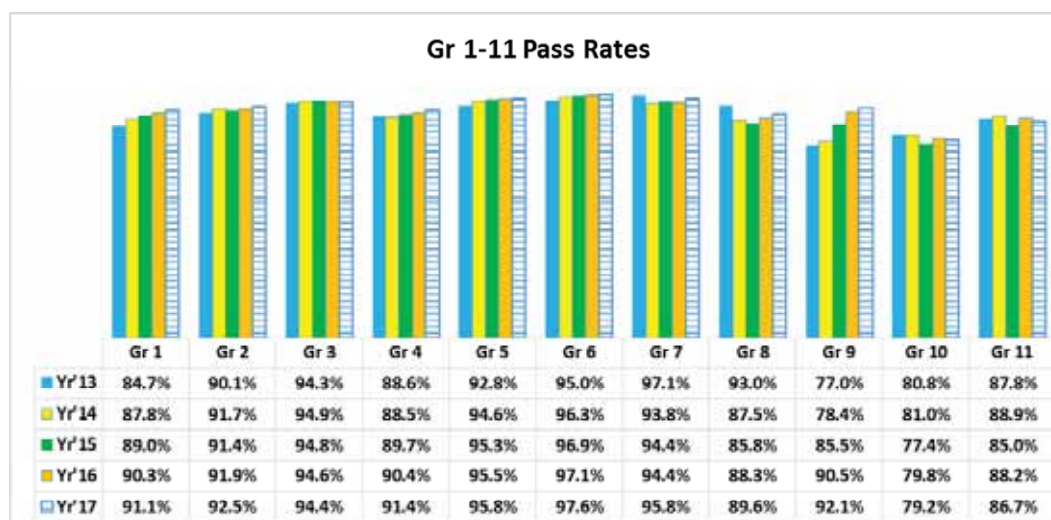
Learners from other Provinces & Countries - Year 2013 to 2017						
Province/Origin	Yr '13	Yr '14	Yr '15	Yr '16	Yr '17	Ave
Eastern Cape	20 990	22 276	21 283	20 168	19 667	20 877
Free State	351	400	506	609	362	446
Gauteng	1 609	1 498	1 704	1 707	1 146	1 533
Kwazulu-Natal	365	390	589	491	327	432
Limpopo	139	136	225	172	113	157
Mpumalanga	171	191	236	185	134	183
Northern Cape	795	788	834	749	559	745
North-West Province	155	165	187	230	175	182
Other Country	2 033	2 097	1 812	2 041	2 133	2 023
Grand Total	26 608	27 941	27 376	26 352	24 616	26 579

Source: EduInfoSearch (EIS) – First time entries into the WCED from outside per province.

The Western Cape continued to experience a disproportionately high net-migration in comparison with most other provinces. The increased number of children in the province will continue to place pressure on school accommodation and available budget. Pressure points in grade eight will be experienced as a result of the bulge of primary school learners moving through the system.



The graph below summarises recent grade 1 - 11 pass rates.



Learner retention has shown improvement since 2014 as tracked in the statistics illustrated below and sourced from the Annual School Survey:



Quality of learning

Primary schooling

The quality of Primary School education has been tracked via the programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics in the Western Cape over the past 13 years.

From 2002 to 2009, the WCED administered language and mathematics tests to Grade 3 and 6 learners in alternate years to track progress and diagnose problems. In 2010, the WCED tested, for the first time, all Grade 3 and 6 learners to establish the state of language and mathematics learning in each school in the province. This was also the first time that Grade 9 learners were tested in a pilot exercise to establish a baseline. In 2011, the WCED increased the level of cognitive challenge in the language tests to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included in the tests, to make the test items comparable with items used in international tests at these levels.

Tests are written in October each year and the results are supplied to schools in the first week of the first school term. The results are used by schools to plan academic activities for the year and to develop their School Improvement Plans and targets. In addition, the results are used to plan appropriate support for schools. Because of the improved relations between unions and the WCED and an improved understanding of the role and value that the assessments can add to planning, all schools participated in the Grades 3,6 and 9 systemics in 2017. Detailed analysis of the results was disseminated and discussed with schools. Teachers expressed an appreciation for the quality and depth of analysis provided.

WCED Grades 3, 6 & 9 Systemic Test Results 2017 - Public Ordinary Schools						
	Grade 3					
	Mathematics			Language		
	2015	2016	2017	2015	2016	2017
Pass %	57.6	57.7	59.3	42.4	42.5	46.6
	Grade 6					
	37.7	40.1	38.6	36.8	40.1	38.7
	Grade 9					
	22.2	23.6	22.0	53	55.1	53.0
Source: Systemic Results						

National Senior Certificate

2017 was the tenth year of the National Senior Certificate (NSC) examination. The WCED achieved an 82.8% pass rate. There were 40 440 candidates who passed, of whom 19 101 (39.1%) achieved passes which allow them to enter for a Bachelor's degree study programme. 27 693 learners passed Mathematics with an improved pass rate of 80.3%. For Physical Science, the 2017 pass rate was 73%. The numbers passing were 7 928.

WCED Comparative NSC results 2010 – 2017						
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31
2015	53 721	45 496	84.7	22 379	41.7	27
2016	50 847	43 725	86	20 804	40.9	19
2017	48 867	40 440	82.8%	19 101	39.1	33
Source: EIS – NSC Exams Grade 12						

The WCED aims to increase the numbers of learners taking and passing the National Senior Certificate examinations while improving the quality of passes and increasing the number of learners taking and passing Mathematics and Physical Science. The School Improvement Plans and District Improvement Plans focus on this and set out strategies and implementation plans accordingly.

Training

Teachers

In 2017/18 The Cape Teaching and Leadership Institute (CTLI) provided 20 training courses in Languages and Mathematics to 1504 Grade R, Foundation Phase and Intermediate Phase teachers. Inclusive Education and eLearning activities are integral parts of these interventions. The CTLI shifted its focus in support of the 100 school Grade R – 3 intervention project. Thirteen ICT integration interventions were facilitated, reaching 1210 teachers and school leaders in support of the eLearning programme.

School Management (including principals)

In 2017/18 the WCED provided training and support for school managers, who are inexperienced, in need of extra mentoring, or those keen to undertake further professional development. Nine Courses for school managers focused on *Roles and Responsibilities of Deputy Principals, Roles and Responsibilities of Heads of Department, Aspiring Principals, Aspiring School Leaders, Induction of Newly Appointed Principals, School Management Team training and Women In- and Into Management and Leadership Positions*. A total of 454 members of school management teams benefited from the school management and leadership courses offered by the CTLI. A specialized course was designed and facilitated to support 45 HODs of the 100-school project.

Accredited qualifications

A new bursary programme was initiated by the CTLI, providing 150 bursaries to serving teachers who are teaching out of phase or subject, as per their qualifications, in order to formally re-qualify them for the phase or subject which they are currently teaching. UCT enrolled 75 such bursary holders for the Advanced Certificate in Teaching Foundation Phase and SU enrolled 75 for the Advanced Diploma in Teaching Mathematics.

Support Provided

Financial

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

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

National target allocations			
	2015/16	2016/17	2017/18
Quintile 1	R1,116	R1,177	R 1,243
Quintile 2	R1,116	R1,177	R1,243
Quintile 3	R1,116	R1,177	R1,243
Quintile 4*	R 882	R 938	R993
Quintile 5*	R 334	R 350	R369
* Average cost for all schools			

Fee status	Total number of schools
No fee	867
School fee charging	570
Grand Total	1 437 ¹⁶

The expansion of the 'no fee' school programme in 2014 to include quintile 4 and 5 schools was one of the more significant developments as 216 schools, with 172 541 learners, in Quintiles 4 and 5, became "No Fee" schools, through applying for 'no fee' status. This number has increased to 218 in 2016 and to 221 in 2018 for 838 additional learners when five additional quintiles four and five schools were declared as no fee schools. These schools have received the same benefits and support that apply to other 'no fee' schools.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2017, R49,385 million was paid to support fee exemptions for 80 895 learners in 554 schools.

Collaboration Schools Pilot

Given the long-term effects of poverty and inequality, many of the public schools in poorer communities need extra support for management, teachers and learners, as well as additional financial resources.

The WCED has linked up with a group of funders and support organisations to test a 'no fee' public school model known as the "Collaboration Schools" project.

Operating partners ensure intensive school-level support to teachers and principals through training, additional resources, monitoring and regular feedback. Support from the WCED is integrated with that provided by the operating partner, with collaboration schools continuing to receive funding, infrastructure and services such as transport and nutrition from the WCED according to prevailing policy.

The Collaboration Schools pilot programme seeks to:

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

The pilot is being carried out across both primary and secondary schools and includes both older and more recently established schools. The pilot started with 5 schools in 2016 and will continue for a period of 5 years, subject to the performance of the partners and the schools. Two additional schools were added as of 2017.

¹⁶ Note that new schools are accounted for differently. Source CEMIS.

There are 10 schools in the pilot comprising five high and five primary schools and this includes a technical high school. Two schools were added to the pilot in 2018, a primary and a high school. Over the next five years, the pilot will seek to include 20 schools.

The school operating partners had quarterly review meetings with the WCED, while the funders meet regularly with the WCED to track progress and to consolidate the processes for school improvement. The mid-term review illustrated significant improvements particularly in the systemic assessments of almost all of the pilot schools in 2017.

Language and Mathematics Strategies

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

Pilot Grade R – 3 Project in 103 schools

A key intervention under the Provincial Strategic Plan is a pilot project for Grades R– 3 in 103 schools in which one of the languages of learning is isiXhosa, to strengthen results in English and Mathematics.

A focused intervention was designed and started in 2015/16 and will be implemented, supported and monitored up to 2019.

The design is derived from various studies undertaken in Western Cape Primary Schools, particularly the University of Stellenbosch Grade 3 Study and the University of Cape Town's SPADE project.

The main findings and recommendations which are common to these studies are;

- The need for competency testing and careful selection of Foundation Phase Heads of Department and their ability and time to provide in-class and out-of-class support.
- The presence and integrated use of big books, reading books, textbooks, workbooks and Foundation Phase equipment.
- The development and use of Norms for reading, writing and mathematics progress in each quarter of Grades R – 3.
- Assessing teachers' capacity to teach English First Additional Language and providing training for developmental needs in this regard.

There has been good cooperation from the schools and principals for the project. Teachers, members of the School Management Teams and principals attended various training courses at the Cape Teaching Leadership Institute.

Additional graded readers were secured for each Grades 1, 2 and 3 classrooms at the 103 schools.

The Early Grade Reading Assessment (EGRA) tool, an oral learner assessment designed to measure the most basic foundation skills for literacy acquisition in the early grades, was implemented in all 103 schools.

The English First Additional Language (EFAL) programme was implemented in the schools. This programme aims to ensure that children acquire and apply knowledge and skills in ways that are meaningful to their own lives. In this regard, the curriculum promotes knowledge in local contexts, while being sensitive to global imperatives (*extract from English First Additional Language National Curriculum Statement (NCS), Curriculum and Assessment Policy Statement*)

The required training to teachers in the use of the tablets and in the administration of the EGRA tool continued in 2017/18.

Well established partnerships were forged with three organisations which offered mentoring programmes and Reading Partner volunteers to selected schools in the project.

The District Foundation Phase Subject Advisors visited the schools and provided the required support and guidance. All the schools in the project were invited to participate in the Western Cape School Support Programme (WCSSP), whereby at least 94 of the schools employed school assistants in 2017.

Performance on WCED systemic tests and on the quarterly learner assessments is being used as part of the exercise to monitor the impact of the programme.

High School Intervention Programme

The High School Intervention Programme aims to increase the number of learners passing the National Senior Certificate and reduce the number of under-performing schools. In 2017, the High School programme applied a differentiated approach for high schools in the province addressing general areas where support had been identified.

After the 2017 NSC results were analyzed in January of 2018, a more targeted approach and specific intervention plan was developed. School- and subject-specific plans, with targets, were developed, based on the deeper analyses and discussions. Each District and school set targets for numbers passing the NSC and numbers gaining admission to B degree study.

Several targeted interventions were planned and are being implemented based on thorough result analysis. These include: Tutoring programmes for learners, using skilled teachers, from inside and outside the WCED; Telematics lessons transmitted via satellite to 130 schools and via broadband to 160 schools. Subject Advisers provided intensive support to those schools that achieved below the provincial average for high enrolment subjects. A study tips booklet and an examination question pack were supplied to each Grade 12 learner.

The District Improvement Plans (DIPs) included target setting per grade to maintain and improve on the pass rate in the Foundation Phase, in Grades 8 and 9, and in Grades 10, 11 and 12. The DIPs included the district response to areas of development raised through the School Improvement Plans.

eLearning

The eLearning Program continued to receive priority attention in 2017/18 as one of the provincial Game Changer delivery projects. The WCG Wide Area Network project ensured the continuation of implementation of the eLearning project.

The achievements of the project for 2017/18 includes:

The Wide Area Network (WAN) Project – project of the Provincial Government. 1236 schools were linked by the end of the 2017/18 year.
The Local Area Network (LAN) Project – project of the WCED. Cumulatively, 313 schools were connected by the end of the 2017/18 year.
The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project 77 schools received Lab refresh instances in 2017/2018 to ensure that those learners enrolled for computer-based National Senior Certificate subjects had the benefit of up to date computer equipment.
The Slim Lab Project: The following has been achieved: 455 schools received two access points each enabling teachers and learners to access the internet; 705 schools have received technology refresh in the existing ICT Lab infra-structure.
The Smart Classroom Project provides available and appropriate technology to schools. The technology comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility. In 2017/18, 1090 SMART classrooms were provided in 79 schools. By March 2017/18, 467 SMART schools with 6418 smart classrooms had been delivered.
The e-Resources/ e-Portal Project is an online digital content project and is being incrementally populated with curriculum aligned, grade and subject appropriate material. There are more than 11700 published resources available through the ePortal. QR codes had been extensively developed in 2017/18. These link the learner directly to the material available.
The Learning Management System (LMS) Project enables the management of digital resources within a classroom thus enabling collaborative spaces for teachers and learners.

Texts, including workbooks

The WCED's aim is to provide a CAPS aligned textbook for every learner in every subject studied by the learner. In order to achieve this, all schools were provided with the opportunity to order CAPS top-up textbooks for the 2018 school year in June of 2017. A total of 1 240 schools submitted their orders for top-up textbooks. The ordered textbooks (503 203) were delivered to the relevant schools by 30 November 2017. The expenditure for top-up textbooks amounted to R56 million during the 2017/18 financial year.

The WCED also procured FET Literature texts for Grade 10 in accordance with the DBE National FET Literature Catalogue of April 2015. A total of 360 schools submitted orders for a total of 336 183 literature texts for Grade 10. By 8 December 90% of the ordered textbooks were delivered to the schools and the balance was delivered by 9 March 2018. The expenditure for the literature texts amounted to R22 million during the 2017/18 financial year.

CAPS2 technology textbooks were also procured for Grade 12 learners in accordance with the DBE CAPS2 Catalogue. A total of 8 238 textbooks were procured for 72 schools. Delivery of the ordered textbooks was finalized by 8 December 2017. The expenditure for the technology textbooks for Grade 12 amounted to R2 million during the 2017/18 financial year.

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

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

The WCED requested DBE workbooks for the 2018 school year. Volume 1 workbook for 2018 (terms 1 and 2) was delivered to schools by 28 September 2017. Volume 2 workbook for 2018 (terms 3 and 4) was delivered to schools by 7 December 2017. The WCED procured additional workbooks to address shortages which may occur at the commencement of the 2018 school year. The delivery of the additional workbooks was delivered to District offices by 12 December 2017.

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

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

A textbook management and retrieval framework had been introduced in 2013 to ensure that learners return their textbooks at the end of the academic year so that the textbooks can be re-used annually. The retrieval rate for December 2017 was reported to be 91.27% across the province.

Infrastructure

The 2017/18 infrastructure plan prioritised the following areas for development:

- Building new schools
- Replacing existing schools or classrooms that were built of inappropriate materials
- Provision of additional classrooms
- Construction of school halls
- Provision of laboratories
- Maintenance and repair
- Provision of Grade R classrooms

Emergency and contingency measures to alleviate the impact of the drought crisis on schools were planned and put in place in 2017.

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

Because not all learners live within a reasonable walking distance from appropriate schools, 58 660 qualifying learners used learner transport schemes to travel to and from school, as at the end of the financial year under review.

Support and recognition for teachers

The WCED continued to give active support to teachers in areas identified by teachers themselves. In 2017, an Integrated Planning Calendar, that listed key dates from a cross-section of branches of the department, was sent to schools to assist with planning for 2018.

The *18th Annual Provincial Teaching Awards Ceremony*, to celebrate and recognise the achievements of educators in the Province, was held on 3 November 2017. Awards were made to teachers following a careful screening and interview selection process. The awards give recognition for achievement and innovation in 10 categories – *Excellence in Grade R Teaching, Excellence in Special Needs and Inclusive Teaching, Excellence in Primary School Teaching, Excellence in Secondary School Teaching; Excellence in Technology-Enhanced teaching and learning, Excellence in teaching Mathematics (GET), Excellence in Natural Sciences (GET), Excellence in Primary School Leadership; Excellence in Secondary School Leadership* and Nelson Mandela Lifetime Achievement Award. Four Western Cape teachers went on to win awards in the *National Teaching Awards* of 2017 with the Western Cape being the overall winner in the category *Excellence in technology enhanced Teaching and Learning*. The WCED achieved third place nationally for *Excellence in Grade R teaching, Excellence in Teaching Natural Science (GET)* as well as in the *Nelson Mandela Lifetime Achievement Award* category.

The WCED introduced the *Leadership Excellence Award in After School Programming* as part of the After-School Game Changer. This was a new form of recognition of principals excelling in the management of after school programmes. This Award was added to the categories of the Western Cape Provincial chapter of the National Teacher Awards.

Employees in the WCED are paid a once off award for serving the Department for 20, 30 and 40 continuous years as per the Determination on Long Service Recognition issued by the Minister for the Public Service and Administration (DPSA). A total of 457 WCED employees were honoured with the Long Service Award in 2017.

The Head of Department, in keeping with the theme for 2017: "The Year of the Teacher", hosted two celebratory events in 2017 to acknowledge and applaud employees who rendered continuous service to the Department. Their long service is an achievement worthy of sharing with peers, the executive and top management of the Department, social partners and sponsors.

261 recipients from Head Office, the Metro Education Districts and closer Rural Education Districts celebrated this achievement on the 20 October 2017, 129 recipients from Eden and Central Karoo (ECK) Education District were celebrated on the 10 November 2017. On average, 87.5% of the recipients attended the celebratory events.

School Governing Bodies

SGBs are democratically elected to represent the parents and the school community. They are required by the South African School's Act (SASA) to play a meaningful role in providing the best possible education for the learners who will be the future leaders of their communities. During this period districts and schools had already been prepared to elect new governing bodies in March 2018. A credible provincial SGB election is critical to ensuring accountable governance practices at schools. 97% of schools had successfully elected new governing bodies by 31 March 2018. The remaining 3% of schools completed their elections by 30 April 2018.

The Western Cape Education Department published Procedures for the Establishment and Election of Governing Bodies at Public Schools in August 2017 in preparation of the elections in March 2018. Eight district electoral officers ensured that approximately 60 circuit managers were adequately prepared to train in the region of 2400 principals and deputy principals as electoral officers. The training of school electoral officers took place between in October 2017 and January 2018 and consisted of interactive 4-hour training sessions.

The key theme of the SGB elections was "Have a say in who speaks for your child". Radio advertisements encouraged parents to participate in the elections. Schools also displayed posters and sent out pamphlets to parents on the roles and responsibilities of a governing body. Schools used their won communication systems to encourage parental participation in the elections. The elections of educators and non-educators commenced in mid-February and the parents on 1 March 2018.

A new provincial three-year SGB training framework (2018-221) was developed with a differentiated training approach. Key focus areas for 2018 include (i) understanding the roles and responsibilities of SGBs, as well as the difference between management and governance, (ii) the constitution of SGBs and understanding the code of conduct for governing SGBs, (iii) school development planning and improvement, budgeting and fundraising, and (iv) recruitment and selection of school staff.

The WCED also conducted two investigations into allegations of improper financial management practices as well as breaches of the principle of separation of powers by principals. The pilot program initiated with the South African Institute of Chartered Accountants (SAICA) involving 20 governing bodies in Metro East and Metro South Education districts is continuing with positive results. The pilot has been expanded to include 80 more schools in 2018 bring the total number of schools participating to 100.

Nutrition

The overall impact of hunger on the learning of a child drives the level of care, accountability and integrity with which the school feeding programme is managed and monitored.

During the year under review, the Western Cape Education Department fed 471 376 targeted learners at 996 schools. The number of schools has reduced to 996 schools in the Western Cape due to the closure of small schools.

In the Western Cape in 2017/18, six schools benefitted from the breakfast programmes of Tiger Brands Foundation, five schools from the Pioneer Foods breakfast programmes and seven schools benefitted from Economic Development Solution breakfast programmes.

Safe Schools

The Western Cape Government's Strategic Goal 2 is to Improve Education Outcomes and Opportunities for Youth Development. Safety and security are critical requirements for the achievement of the WCED educational outcomes.

The WCED implemented strategies to address school violence, which include the following:

- building relationships between the parents, the learners and the broader community within which schools are located; and involving the local community in the school which includes during holiday and after school programmes
- training teachers, parents and learners to identify aggressive learners
- giving schools access to school social workers and educational psychologists to provide psycho-social support
- having an accountable school management team
- giving learners a voice within the appropriate structures in the school, as learners need to be part of the solution
- building transparency and trust among learners, staff, the community and the school
- building a human rights culture in schools to make everyone feel welcome.

Attempts to curb violence occurring in schools has had to extend beyond the school itself. Parental and community support, which included prevention and early intervention, has proven to be the most reliable and cost-effective ways to support school safety.

Workshops/training/programmes were conducted on the following:

- National School Safety Framework
- Occupational, Health and Safety
- Anti-bullying
- Creative & Constructive Approaches to Conflict Resolution and Peer Mediation
- Substance Abuse and training on the use of non-invasive drug testing.

The ProvJoints: Priority Committee on School Safety (PPCSS) was established in 2017 to create awareness among all role-players impacting on the safety of schools. The PPCSS collaborated across WCG departments to address the safety and security challenges experienced at schools.

An electronic Risk Assessment tool to be completed by schools was developed with the aim to classify the risk level of schools according to a set of identified criteria.

36 School Resource Officers (SRO), employed by the City of Cape Town, were deployed at 18 schools. An additional 21 SROs were deployed at 21 Delft schools.

Participation and collaboration are the pillars underpinning community mobilisation in partnership with the DoCS. The appropriate use of the Community Policing Forums and Neighbourhood Watches in collaboration with the SAPS yielded good levels of stabilization. Safety Kiosks were deployed at four Lavender Hill schools.

The WCED also adopted a 'target hardening' approach in securing the property and assets of the school and used the layered method by providing perimeter fencing with restricted electronic access, burglar bars, metal detectors, and monitored alarm systems linked to an armed response service.

Safe Schools engaged with School Safety Clusters regularly within education districts where cluster support needs were discussed and addressed.

The School Safety Committee is a sub-committee of the School Governing Body (SGB) which resulted in the training of SGBs to include matters pertaining to School Safety.

Road safety is another issue confronting schools. Many children walk to school and were at risk of pedestrian accidents. The WCED served on the Provincial Road Traffic Management Coordinating Committee: Education & Communication Sub Work Group. Appropriate prevention and pro-active measures were put in place which included the following educational programmes that raised the profile of road safety awareness:

- Communication and Promotional Material Update
- Scholar Patrol Programme
- Road Safety Debate Competitions
- Participatory Education Techniques, and
- Safer Journeys to School.

A protocol was signed between the DBE and SAPS to reduce crime and violence in schools. A working team between the WCED, DoCS: Watching Brief Unit and the NPA was established to draft a victim impact statement and a witness testimony support structure to provide appropriate support to witnesses and to fast track the SAPS cases that involve school crime.

Threats to schooling:

Burglary and Vandalism:

20% of cases reported to the Safe Schools Call Centre for the year 2017 were burglary and vandalism cases. These cases included vandalism to and the destruction of the physical structure of the school, theft of perimeter fencing of the school (leaving the school exposed) and theft of resources. Classrooms, ablution and administration buildings were targeted. The damage caused made the buildings inaccessible.

Crime:

During 2017/18, 24% of the cases reported to and logged at the Safe Schools Call Centre were crime related cases. These cases related to assaults, robberies, trespassing, and possession of weapons.

Gang Violence:

In 2017/18, 7% of the cases reported to the call centre related to Gang Violence and either directly (on the premises) or indirectly (off the premises) affected the school.

Abuse:

15% of the cases reported to the safe school's call centre for 2017/18, related to abuse cases, including, but not limited to, substance abuse, physical abuse, sexual abuse and verbal abuse.

Violence and crime, when allowed to become a societal norm, affects not only the psyche of the learner who struggled to overcome the impact of these constraints and defy the odds, but also on the teacher who pushed against the learners' expectations of themselves to overcome the limiting beliefs that will continue to pull at the fabric of our system as the WCED strives towards providing quality education for every learner in every classroom in every school in the province.

After-School Programme

As part of the Western Cape Government's attempt to reduce anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS), in collaboration with the WCED, introduced the MOD programme (Mass participation, Opportunity and access and Development) at 180 schools across the eight education districts. 97 of these centres operate at primary schools. The programmes are run after school and provide learners with opportunities to practice sport and participate in enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres and offer a variety of activities. This After-School programme has been identified as a provincial Game Changer and receives priority attention.

In support of the MOD programme the WCED, in 2017/18:

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

An agreement was drawn up between the WCED and the Department of Cultural Affairs and Sport to collaborate on school sport infrastructure projects at MOD Centres. This includes the construction and refurbishment of school halls, sport fields, school sport equipment and the services of graduate tutors.

MOD centre funding was allocated for the upgrading of sports fields at two clusters in Kraaifontein and Lavender Hill. The upgrading of the sports fields at Imvumelwano Primary School was completed, whilst construction is underway at Lavender Hill High School, Prince George Primary School, Hillwood Primary School and Levana Primary School.

Strategic Objectives

Programme 2							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
2.1. Curriculum management strategies developed and implemented	New	Strategies developed per district	Implemented	Evaluated	Informal Evaluation conducted	Informal rather than formal	Budgetary constraints precluded the conducting of formal evaluations.
2.2. Number of schools visited quarterly for management support	1 524	1 522	1 517	1 510	1505	-5	100% of open schools are visited for management support.
2.3. Number of schools benefiting from E-learning roll-out	New	63	80 Schools 1 061 Smart Classrooms	80 Schools 1 005 Smart classrooms	79 Schools 1 090 classrooms	-1 School 85 classrooms	Greater coverage of Smart classrooms over 1 less school that will be covered in on-going roll-out. (Additional 62 Smart Classrooms provided in LSEN Schools)
2.4. Provide financial support for schools	554 523	566 968	579 844	591 595	591 936	341	Net increase in the number of no fee learners is due to opening and closure of schools.

Performance Indicators

Programme 2							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM201: Number of full service schools servicing learners with learning barriers	40	40	40	48	48	-	No deviation
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	New	68.42%	69.32%	70%	71%	1%	Increase in enrolment. Improvement in quality of passes and strengthened focus on Foundation phase.
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	New	61.76%	61.23%	62%	62%	-	No deviation

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Programme 2							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM204: Number of schools provided with multi-media resources ¹⁷	New	63	80	80	79	-1	Greater coverage of smart classrooms in the 79 schools and additional 62 smart classrooms provided in LSEN schools
PPM205: Learner absenteeism rate	6.02%	5.82%	5.44%	6.5%	6%	0.5%	Learner attendance continued to improve in response to improvements in controls and quality of pedagogy.
PPM206: Teachers absenteeism rate	3%	3%	3%	3%	2%	1%	Teacher attendance continued to improve in response to changes in ethos and culture of cohort along with tighter controls.
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	554523	566 968	579 844	591 595	591 936	341	Net increase in the number of no fee learners is due to opening and closure of schools.
PPM208: Number of educators trained in Literacy/Language content and methodology*	New	853	561	550	847	297	Increased interest by teachers and targeted approach used for identified schools.
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology*	New	1 094	654	600	658	58	Increased interest by teachers and targeted approach used for identified schools.
PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12	64%	68%	67%	68%	68%	-	No deviation
*Note that this refers to the formal training provided at the Cape Teaching and Leadership Institute							

¹⁷ This refers to schools provided with SMART classrooms

Performance Measures for MTSF Indicators

Programme 2							
Performance Measures for MTSF Indicators	Actual Achievement †2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
MTSF 201: The average hours per year spent by teachers on professional development activities.	New	New	80	80	80	-	No deviation
MTSF 202: Number of teachers who have written the self-diagnostic Assessments.	New	New	New	n/a	n/a	-	No national self- assessment tool was provided by DBE as promised. Provinces instructed to develop own provincialized tool. WCED will make provision for this in 2018/19 financial year.
MTSF 203: Percentage of teachers meeting required content knowledge levels after support.	New	New	New	4%	28.8%	24.8%	Focussed attention placed on content knowledge acquisition and improved quality of training.
MTSF 204: Percentage of learners in schools with at least one educator with specialist training on inclusion.	New	New	New	10%	8,6%	-1,4%	These are scarce skills for which accredited courses are in development making the nationally available pool of qualified teachers in this field limited.
MTSF 205: Percentage of learners who are in classes with no more than 45 learners.	New	New	88.48%	87.44%	86,44%	-1%	In migration of learners without concomitant funding places pressure on the system with limited funds to appoint additional teachers.
MTSF 206: Percentage of schools where allocated teaching posts are all filled.	New	New	81%	80%	80%	-	No deviation
MTSF 207: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.	New	New	99.7%	99.7%	100%	0,3%	Provision made for titles being unavailable from publishers.
MTSF 208: Number and percentage of learners who complete the whole curriculum each year.	New	New	n/a	n/a	n/a	n/a	The indicator is under review to find a workable methodology. WCED will make provision for it in 2018/19 FY.
MTSF 209: Percentage of SGBs in sampled schools that meet the minimum criteria in terms of effectiveness every year.	New	New	20%	40%	42%	2%	Additional schools were sampled by districts.

Strategy to overcome areas of under performance

- Continue provincial strategies to improve language and mathematics
- Focus on School and District Improvement Plans
- Refine the High School Programme
- Monitor the use of textbooks in class
- Conduct targeted training of teachers
- Emphasis on teacher attendance and the full use of all teaching days
- Support financial management of schools
- Develop eCulture through optimising e-learning opportunities at schools
- Optimise and support MOD Centres and the after-school youth provincial Game Changer in partnership with the Departments of Cultural Affairs and Sport and Social Development.
- Work in conjunction with other departments and municipalities to support school safety, learner retention, school attendance and programmes for youth at risk
- Continuation of pilot Collaboration School Programme

Changes to planned targets

None

Linking performance with budgets

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

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

Sub-programme expenditure

Sub- Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Level	9,320,312	9,314,745	5,567	8,701,305	8,694,233	7,072
2.2 Public Secondary Level	5,501,883	5,422,619	79,264	5,256,622	5,172,184	84,438
2.3 Human Resource Development	67,637	67,637	-	54,294	54,294	-
2.4 Conditional Grants	386,522	386,514	8	351,409	351,379	30
Total	15,276,354	15,191,515	84,839	14,363,630	14,272,090	91,540

4.3 Programme 3: Independent School Subsidies

Purpose

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

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

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 level.

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 level.

Strategic Objective

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

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

101 out of the 260 Independent ordinary schools were subsidised, and 159 were not subsidised. 20 056 learners (Grade 1 – 12 plus LSEN), were subsidised. 13 036 learners attended primary or intermediate schools and 7 020 attended high or combined schools.

Test Results

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

The scores of subsidised and non-subsidised independent schools are provided in the attached table. Note that this is not a representative sample as non-subsidised schools choose to participate while participation is mandatory for the subsidised schools.

WCED Systemic Grade 3, 6 and 9 Independent School Results of participating schools in 2017															
Grade	Language														
	Schools					Learners					Pass rate				
	2013	2014	2015	2016	2017	2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Gr 3 subsidised	50	46	49	61	63	1 381	1 416	1 567	1 704	1 860	51.7	56	59.9	60.9	60.2
Gr 3 non-subsidised	27	28	18	21	20	844	979	742	995	890	88.6	86.7	92.3	90.6	88.2
Gr 6 subsidised	38	38	40	47	49	1 068	1 074	1 036	1 179	1 200	61.4	65	68.2	67.5	67.5
Gr 6 non-subsidised	24	25	17	21	19	80	873	647	757	717	91.2	92.1	94.1	90.9	92.7
Gr 9 subsidised	30	27	28	27	28	1 333	1 155	1 111	1 197	1 251	82.7	84.6	86	82.5	82.1
Gr 9 non-subsidised	18	16	12	16	12	787	789	513	613	503	96.6	97	94.5	95.8	94.5
Source: Systemic Test Results															

WCED Systemic Grade 3, 6 and 9 Independent School Results of participating schools in 2017															
Grade	Mathematics														
	Schools					Learners					Pass rate				
	2013	2014	2015	2016	2017	2013	2014	2015	2016	2017	2013	2014	2015	2016	2017
Gr 3 subsidised	50	46	49	61	63	1 381	1 416	1 567	1 705	1 861	51.7	56	59.9	70.1	69.4
Gr 3 non-subsidised	27	28	18	21	20	844	979	742	995	889	88.6	86.7	92.3	95.9	93.6
Gr 6 subsidised	38	38	40	47	49	1 068	1 074	1 036	1 179	1 201	61.4	65	68.2	61.5	64.7
Gr 6 non-subsidised	24	25	17	21	19	80	873	647	755	717	91.2	92.1	94.1	92.2	89.3
Gr 9 subsidised	30	27	28	27	28	1 333	1 155	1 111	1 194	1 254	82.7	84.6	86	37.9	36.6
Gr 9 non-subsidised	18	16	12	16	19	787	789	513	613	505	96.6	97	94.5	83.2	74.6
Source: Systemic Test Results															

83 schools wrote the Grade 3 tests, 73 wrote the Grade 6 tests and 40 wrote the grade 9 tests.

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

Western Cape NSC results for independent schools: 2017				
Wrote	Number Passed	Percentage passed	Number (B. Degree entry)	% (B degree entry)
2346	2202	93.9%	1503	64.1%
Source: EIS – NSC Examination Results Grade 12				

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

Teacher development

In 2017/18, teachers in independent schools attended various curriculum workshops arranged by independent schools' organisations and by the WCED district offices.

Support provided

The WCED visited 239 of the 260 registered schools to provide administrative, curriculum and institutional management support during 2017/18.

All subsidised independent schools were visited between April 2017 and March 2018 to monitor:

- Survey compliance - Annual School and SNAP Surveys and CEMIS registration
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)
- SACE registration
- Staff turnover
- Performance Management Systems
- Staff development
- Learner performance
- The Grade 3, 6 and 9 WCED systemic test results

Two underperforming independent schools were provided additional support from senior curriculum planners. These schools were required to submit an intervention plan for the 2017 academic year and follow-up visits were done. Both the management and governance challenges experienced by schools visited, were addressed. 3 schools were closed during the 2017 academic year. Two of these schools closed (deregistered) at the request of its owners and a third because of underperformance and non-compliance.

In addition, 14 new sites were verified in respect of applications for registration or as schools applying for extension of grades and curriculum. 30 schools were investigated for various reasons, inter alia, the expulsion of learners without following any disciplinary procedures; complaints about unqualified teachers; very little teaching and learning taking place; school fees, unfair disciplinary processes, poor management and schools operating while unregistered.

The main support provided to independent schools is the provision of subsidies. Subsidies to qualifying independent schools are 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2017/18 was R10 541 (Primary schools) and R14 597 (Secondary schools) respectively. In 2017/18 the WCED paid subsidies to 101 schools. Payments were made on time and in accordance with the relevant legislation.

The WCED encouraged all subsidised independent schools to use their subsidies for LTSM (60%); municipal services (20%) and operational needs (20%).

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

Strategic Objectives¹⁸

Programme 3							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Percentage of registered independent schools receiving subsidies	New	40%	37% ¹⁹	44%	40%	-4%	Independent schools must annually apply for a subsidy and approval is granted if these schools fully comply to the prescribed requirements.

Programme Performance Indicators

Programme 3							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM301: Percentage of registered independent schools receiving subsidies	New	40%	37%	44%	40%	-4%	Independent schools must annually apply for a subsidy and approval granted if these schools fully comply to the prescribed requirements.
PPM302: Number of learners at subsidised registered independent schools	18 024	17 498	18 316	18 300	20 056	1 756	The increase in learner enrolment can be ascribed in the increase in the number of subsidised schools approved for subsidy.
PPM303: Percentage of registered independent schools visited for monitoring and support	New	90%	92%	90%	109.5%	19.5%	A district official in excess was seconded to Head Office and allocated to the Independent School's Division. The additional resource resulted in Head Office being able to visit more schools than originally anticipated.

¹⁸ The Strategic Objective as per the Strategic Plan for 2015 -2019 is reprinted here in full

¹⁹ 11 New Independent schools were registered.

Strategy to overcome areas of under performance

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

Changes to planned targets

None

Linking performance with budgets

The expenditure incurred in Programme 3 contributed to achievement of the following key output for the WCED:

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

Sub-programme expenditure

Sub- Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Level	60,469	60,469	-	61,143	61,143	-
3.2 Secondary Level	46,443	46,443	-	39,883	39,883	-
Total	106,912	106,912	-	101,026	101,026	-

4.4 Programme 4: Public Special School Education

Purpose:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.

The Public Special School Education programme consists of the following sub-programmes²⁰:

Sub-programme 4.1: Schools

To provide specific public special schools with resources. Including e-learning and inclusive education.

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: Conditional Grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (Including inclusive education).

Strategic Objective²¹

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

²⁰ School sport, culture and media services are not included as a sub-programme as in the Western Cape this function resides under the Department of Cultural Affairs and Sport

²¹ The Strategic Objective as per the Strategic Plan for 2015 -2019 is reprinted here in full

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2017, the WCED operated 71 Public Special Schools, accommodating 18 870 learners with special educational needs. Two former Youth Care Centres, Wellington and Eureka were converted into Schools of Skills in 2017.

With improvements in support to the mainstream, only those learners with high level support needs are being placed at Special Schools and Special School Resource Centres for support programmes. Placement is being reviewed annually to ensure that the learners only remain at the school should they need a high level of support.

Special school test results

In 2017, 10 Special Schools wrote the National Senior Certificate. Six of the 10 Schools achieved a 100% pass rate. In 2017 a total of 31 learners achieved a Bachelors pass.

Teacher development

The Screening, Identification, Assessment and Support policy was gazetted in December 2014. The SIAS tool helped to determine who needs support, what support is required and how it will be delivered. SIAS will ensure that there is early detection of learning difficulties and that these learners identified as needing support are given appropriate attention as early as possible.

A transversal team from the provinces was trained by the Department of Basic Education in the SIAS and Curriculum Differentiation. Training in Curriculum Differentiation strategies equipped teachers to respond to diverse teaching and assessment needs of learners. The provincial training team (PTT) for SIAS and Curriculum Differentiation consisted of representatives from Curriculum, Assessment, Institutional Management, Teacher Development, Inclusive and Specialised Education Support directorates. The PTT trained district-based specialised support-staff in the eight districts, representatives of 71 special schools and 154 ordinary schools.

Learning Support Teachers (LSTs) are the first line of additional support at primary schools and have been trained in advanced intervention techniques for literacy and numeracy improvement. The LST interventions contributed to improved literacy and numeracy competencies of learners in the Foundation Phase particularly grade 1 learners.

The South African Sign Language (SASL) curriculum is being implemented in all five WCED special schools for the Deaf using SASL. In addition to training by the SASL National Training Team, the WCED has arranged for supplementary training through either the University of the Free State or Stellenbosch University. South African Sign Language will be offered as a National Senior Certificate subject for the first time in 2018. At long last, learners are able to learn in their home language and will be able to offer SASL as a subject on home language level up to matric.

Two new CAPS aligned adapted curricula are being piloted in public special schools in 2017, the technical occupational curriculum in Schools of Skills and the Differentiated CAPS in Schools for Severe Intellectual Disability. Teachers at the 22 Schools of Skills and 24 Schools for Severe Intellectual Disability are being trained in the new curricula.

Special School Resource Centres offered workshops in their area of expertise, e.g. Specific Learning Disability, Attention Deficit Disorder, Alternative Assessment. The Vera Special School Resource Centre for Autism Spectrum Disorder (ASD) Outreach Team provides training for parents, teachers and specialist staff. They have developed an ASD Continuous Professional Development (CPD) course accredited by the Health Professions Council of South Africa. Psychologists and therapists have all been trained and this year the Vera ASD team and Glenbridge ASD teams have trained more than 400 Early Childhood Development practitioners at TVET colleges across the province.

Support

Increase capacity to address barriers to learning and to become more Inclusive.

The focus of Specialised Support Services has shifted to early identification and preventative interventions particularly in Grade R and Grade 1. Psychologists, Social Workers, Learning Support Advisors and Therapists are developing the skills of educators to implement classroom-based interventions. Improving performance in language and mathematics has been a key focus of interventions particularly by the Learning Support Advisors and Learning Support teachers. In 2017, total of 82 738 learners in primary schools received support from Learning Support Teachers.

Traumatic incidents are very common in certain communities especially where there is gang warfare. Social workers supported 11 561 learners of which 1014 were trauma related.

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

Information regarding barriers to learning has been disseminated via the website, pamphlets and DVDs. An on-line course in Inclusive Education has been developed and is available on the WCED website.

Two specialist outreach teams to support learners with Specific Learning Disability in public ordinary schools have been established, based at Tafelberg and Jan Kriel Special School Resource Centres.

Systems continue to be developed to track and record learner support interventions on CEMIS which will enable trend analysis and improvement in the development of appropriate intervention plans and the deployment of scarce specialist resources.

Development of ordinary schools into Full-service/Inclusive schools

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

There are also 116 schools in the province which have "unit classes", which offer additional specialised support. These unit classes are incrementally being converted into "resource classes" for other learners in the schools and also as a resource to other teachers requiring advice.

These schools and are being capacitated to manage learners with low to moderate support needs. Multi-disciplinary Inclusive Education outreach teams based at Special School Resource Centres also provide support to these schools.

Ramps are being installed and adaptations are being made at 33 public ordinary schools to enable learners in wheelchairs or who have physical challenges to gain access to the school building and facilities.

Assistive devices are being made available to learners at public ordinary schools where appropriate so that they may be able to remain at their local school and not necessarily have to attend a special school.

Over the next few years, all schools will incrementally be developed into inclusive schools with the full-service/inclusive schools being the flagship schools. They are being developed into inclusive hubs in the districts and encouraged to share their good practice and resources with surrounding ordinary schools.

Conversion of Special Schools into Special School Resource Centres

The designated Special School Resource Centres have benefited from human, physical and material resource development to enable them to expand their outreach role to assist other schools. There are 24 Inclusive Education outreach teams that have been established and better-resourced special schools are doing outreach using their existing resources. Assistive device loan centres have been established at 8 of the Special School Resource Centres, one centre per district. Assistive devices may be loaned to learners in special or ordinary schools.

Support for Special Schools

Although Special Schools are in a circuit and receive generic support as part of a circuit of schools, special school programme managers at the provincial office provide disability/special need specific support to special schools. This may be individual or via sector-based meetings which enable co-ordination, standardised documentation, sharing of good practice across similar schools and exposure to international best practice.

Provincial staff are assisting DBE in the development of adapted curricula for South African Sign Language, Schools of Skills (Technical Occupational curriculum), Severe Intellectual Disability (adapted Curriculum) and Profound Intellectual Disability. In the past schools were using different curricula so uniform curricula will enable much needed standardisation of programmes across similar schools and centres.

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

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

Involvement of stakeholders and fostering inter-sectoral partnerships

Support was provided to children not in schools e.g. Children with Severe and Profound Intellectual Disability in Special Care Centres by multi-disciplinary outreach teams based at Special School Resource Centres. A protocol for support had been developed through collaboration between the Departments of Education, Health and Social Development. The support included: (i) the development of stimulation programmes, (ii) resource materials for carers (iii) presentation of workshops for centre managers, carers and parents (iv) techniques to address the physical, educational and psycho-social needs of the children, and (v) assessments and referrals of learners who are inappropriately placed and require referral to Special Schools.

A three-year national Conditional Grant was provided for the support of these learners from 2017/2018 to 2019/2020. A new learning programme/curriculum for children with Profound Intellectual Disability, was introduced. In 2017, 2 683 practitioners were trained in the National Curriculum Framework (NCF): Birth to Four years at the six TVET Colleges who entered into an agreement with the WCED. The quality of the training was monitored by the ECD managers in the district and Head Office officials. The success of this training has seen an increase in the demand for more training in NCF. Implemented in Special Care Centres funded by the Department of Health or Department of Social Development with support from outreach teams based at special schools.

Schools were developed as centres of Care and Support for Teaching and Learning (CSTL) and used the CSTL framework to co-ordinate the support from other sectors for example the Integrated School Health Programme delivered in collaboration with the Department of Health. Grade R and 1 learners at quintile 1 to 3 schools had been prioritised for screening of vision, hearing, oral health, etc.

Specialised Support Services provided input to professional bodies (HPCSA & PsySSA – Psychology; SACSSP – Social Work) and higher education institutions on the development of their specialist area e.g. psychology and social work in the education context.

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

The support of parents and civil society to include and support children who experience barriers to learning or have a disability was identified as critical and was harnessed which helps to build an inclusive South African society. Meetings were held on request to assist parent groups and individual parents who have children with challenging or complex disabilities. Meetings had been held with several disability rights' organisations, organisations of people with disability and organisations for inclusive education.

Strategic Objectives

Programme 4							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of full service schools servicing learners with learning barriers.	40	40	40	48	48	-	No deviation from target.

Performance Indicators

Programme 4							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM401: Percentage of special schools serving as Resource Centres.	New	New	37%	36%	36%	-	No deviation from target.
PPM402: Number of learners in public special schools.	New	New	18 854	18 700	18 870	170	Increased teacher: learner ratio; additional posts created; additional instructional spaces created; mobile classes provided.
PPM 403: Number of therapists/specialist staff in special schools	New	New	275	275	275	-	No deviation from target.

Strategy to overcome areas of under performance

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

Changes to planned targets

None

Linking performance with budgets

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

- Providing teachers and public service posts for public special schools
- Expanding and equipping special school resource centres/classes
- Providing subsidies to special schools
- Promoting inclusive education with the establishment of full-service schools.

Sub-programme expenditure

Sub-Programme Name	2017/18			2016/17		
	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
4.1 Schools	1,177,510	1,177,510	-	1,124,477	1,124,477	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	11,874	11,401	473	-	-	-
Total	1,189,384	1,188,911	473	1,124,477	1,124,477	-

4.5 Programme 5: Early Childhood Development

Purpose:

To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R in accordance with White Paper 5. E-learning is also included.

The ECD programme comprises the following sub-programmes:

Sub-programme 5.1: Grade R in Public Schools

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

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

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R Training

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

Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional development of teachers and non-teachers in grade R at public schools and ECD centres.

Sub-programme 5.5: Conditional Grants

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

Strategic Objective²²

Programme 5: Strategic Objective	
Strategic Objective 5.1	<ul style="list-style-type: none"> • To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms • Improved teacher training
Objective Statement	<p>Improved quality of service delivery in Grade R classes by:</p> <ol style="list-style-type: none"> 1. Payment of Grade R learner subsidies and the effective monitoring thereof. 2. Training for Grade R practitioners and teachers 3. On-going support and training for principals 4. Provision of LTSM and classrooms 5. Early identification of barriers to learning and implementing a support programme to address these developmental delays 6. Establishment of Grade R teacher posts from 2015/16 through to 2019/20 7. Providing bursaries for the upgrading of Grade R practitioners' qualifications to the B. Ed Foundation Phase part-time or the Diploma in Grade R Practices

²² The Strategic Objective as per the Strategic Plan for 2015 -2019 is reprinted here in full

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

Grade R was offered at 1 110 Primary/ Combined schools in the province in 2017/18. A total number of 91 875 learners enrolled in Grade R in the province.

An electronic subsidy process was introduced in 2017 ensuring that the correct aged learners could be claimed for and the CEMIS system used in the data collection.

Teacher Development

Curriculum Assessment Policy Statement (CAPS) training was offered to Grade R practitioners entering the profession in 2017/18. All Grade R practitioners received intensive training support (43 hours over 6 months), and resource materials on emergent literacy.

A total of 1 689 ECD practitioners were enrolled on either ECD Level 1, 4 or 5 learnership programmes offered at Western Cape T(V)ET Colleges during the year under review. 180 Incentive Grant Level 1 practitioners were trained and 1157 completed the level 4 course started in January and April 2016 and ending in June and September 2017 respectively.

In addition, 25 beneficiaries of the Conditional Grant were contracted as administrative support staff. They learned skills "on the job" while working in support of the ECD programme.

Subsidies

In 2017, the Grade R learner subsidy allocation to 980 public ordinary schools and 520 independent ECD sites was increased to align it to the requirements of the National Norms and Standards for Grade R funding. There was an increase in funding in 2017/2018. Refer to Circular 004/2016 effective from 01 April 2017.

Quintile	Fee status of the institution	Amount payable per learner per annum
1	No fee	R 5 200
2	No fee	R 5 200
3	No fee	R 5 200
4	No fee	R 5 200
5	No fee	R 5 200
4	School fee charging	R 3 800
5	School fee charging	R 3 600

Subsidy claim forms are submitted to Head Office electronically twice a year. These are verified in the district before transfer payments to schools are effected. In 2017/2018, 59 629 Grade R learners at public schools and 16 083 Grade R learners at ECD independent schools (as at April 2017) were subsidised.

Head office and district officials monitored the utilisation of subsidies at 968 public and 373 ECD independent schools in 2017. This monitoring will continue in the next financial year.

Technical Vocational Education and Training Colleges (TVETs) Learnerships

All ECD practitioners on learnerships benefit from a monthly stipend which was increased from R1 701 to R1 803.

In 2017, 2683 practitioners were trained in the National Curriculum Framework (NCF): Birth to Four years at the six TVET Colleges who entered into an agreement with the WCED. The quality of the training was monitored by the ECD managers in the district and Head Office officials. The success of this training has seen an increase in the demand for more training in NCF.

Additional facilities and equipment

21 Grade R classrooms were built in the 2017/18 financial year. Grade R classes at Public Ordinary schools received furniture from the 2017/2018 allocated budget. The Grade R furniture consists of learner tables (5 per class), learner chairs (30 per class), one carpet, a bookshelf, teacher desk and chair, steel filing cabinet per class.

Grade R at Schools for the Deaf

Grade R practitioners and assistants were placed at five Schools for the Deaf to facilitate access to learning through the early identification of barriers. South African Sign Language (SASL) is implemented in the grade R classes at the following schools: Noluthando, Dominican School for the Deaf, Mary Kihn, De La Bat and Nuwe Hoop.

The ECD sector upskilled 55 ECD level 4 and 5 practitioners in South African Sign Language to ensure early identification of barriers to learning and implementing a support programme to address these developmental delays.

Grade R at Schools for children with Autistic Spectrum Disorder

The purpose of this project was to identify learners early and to allow for Grade R learning for all learners as stipulated under the South African Constitution. The project was monitored by the officials in Inclusive and Specialised Education Support. Six Grade R practitioners and three assistants started at six schools for learners who have the Autism Spectrum Disorder (ASD). This programme will be extended to include more learners.

Strategic objectives:

Programme 5							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of public schools that offer Grade R	977	974	986	985	989	4	Public ordinary schools made space available to accommodate Grade R classes.

Performance Indicators

Programme 5							
Programme Performance Measure	Actual Achievement 201/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM501: Number of public schools that offer Grade R	977	974	986	985	989	4	Public ordinary schools made space available to accommodate Grade R classes.
PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites	New	69.13%	69.91%	72%	75%	3%	Increased intake in learner numbers and strong advocacy of Grade R in the community. Increasing availability of Grade R classes at public schools.

Programme Performance Measures for MTSF Indicators

Programme 5							
Programme Performance Measures for MTSF Indicators	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
MTSF 501: Number and Percentage of Grade R practitioners with NQF level 6 ²³ and above qualification each year.	New	New	New	815 (31.5%)	627 (30%)	(1,5%)	The data has been refined to reflect Grade R practitioners in public ordinary schools only.

²³ WCED, guided by Gazette 40610: Recognition and Evaluation of Qualifications for Employment in Education, allows for the accumulation of credits for full and partial qualifications for NQF level attainment.

Strategy to overcome areas of under performance

- Focus interventions on teacher training for ECD (0-4 years) and Grade R via National Curriculum Framework (NCF) and Curriculum and Assessment Policy Statement (CAPS)
- Concentrate on support programmes for Grade R learners with disabilities
- Ensure that schools are in possession of all LTSM before the commencement of the Grade R academic year
- Monitor effective use of Grade R subsidies at public ordinary schools and ECD independent schools offering Grade R
- Improved quality of teaching
- Continue the Grade R – 3 Pilot in 103 schools to improve Language and Mathematics results and the acquisition of English

Changes to planned targets

None

Linking performance with budgets

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

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

Sub-programme expenditure

Sub- Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Grade R in Public Schools	358,756	358,756	-	358,737	358,737	-
5.2 Grade R in Early Childhood Development Centres	66,777	66,777	-	67,247	67,247	-
5.3 Pre-grade R Training	94,663	94,663	-	99,812	99,812	-
5.4 Human Resource Development	-	-	-	-	-	-
5.5 Conditional Grants	5,119	5,119	-	12,143	12,143	-
Total	525,315	525,315	-	537,939	537,939	-

4.6 Programme 6: Infrastructure Development

Purpose:

To provide and maintain infrastructure facilities for schools and non-schools

The infrastructure development programme comprises the following sub-programmes:

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Strategic Objective²⁴

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Building projects completed during 2017/18

New schools

Three new schools were completed and handed over in 2017/18, namely Ithemba Primary School (Phase 1), Eerste River High School (Apex HS) and Chere Botha Special School.

²⁴ The Strategic Objective as per the Strategic Plan for 2015 -2019 is reprinted here in full

Replacement schools (replacement of schools built of inappropriate materials)

- *The following Replacement Schools were completed in 2017/18 out of WCED funding:*

Five schools were replaced with new buildings, Bonnievale Primary School, Rheenendal Primary School, Zeekoeivlei Primary School, Kuilsriver Primary School and Rusthoff School.

- *The following Replacement Schools were completed in 2017/18 as part of the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects funded by the Department of Basic Education. These were the last three (3) of the 25 schools on the ASIDI programme.*

Delft South Primary School, Hawston Primary School and Scotsdene Secondary School.

Additional classrooms

- Expansion classrooms: 47 classrooms were built at 8 Schools.
- Grade R classrooms: 29 classrooms were completed in 2017/18.
- Mobile units provided: 149 classrooms

School Halls

The WCED also managed to construct ten (10) school halls with the assistance of the Archway Foundation:

- | | |
|------------------------------|-----------------------------------|
| • Portlands Secondary School | • Northpine Primary School |
| • Ashton Secondary School | • Kerria Primary School |
| • Parkhurst Primary School | • Sir Lowry's Pass Primary School |
| • Ridgeview Primary School | • Kairos High School |
| • Ferndale Primary School | • Bonteheuwel High School |

Laboratories

The WCED in conjunction with the Archway Foundation and the South African Medical and Education Foundation (SAME) refurbished laboratories at the following schools:

- | | |
|------------------------------|---------------------------------|
| • Strand Secondary School | • Erika Primary School |
| • Gordon High School | • Rosendaal High School |
| • Rusthof Secondary School | • Weston Secondary School |
| • Vuyani Primary School | • Manzomthombo Secondary School |
| • Fractretton Primary School | • Woodlands High School |
| • Oker Primary School | |

Changes to planned targets

No changes to planned targets

Strategic objectives:

Programme 6							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools) ²⁵	253	661	695	191	422	232	Classrooms earmarked for completion in prior years were completed. Mobile classrooms provided to accommodate in-migration of learners. Changes to the TID excluded new and included classrooms at replacement schools.

Performance Indicators

Programme 6							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM601: Number of public ordinary schools provided with water supply	0	0	0	0	0	-	Note that for PPM 601, 602 and 603 no targets were set as all existing schools already have the three basic services listed.
PPM602: Number of public ordinary schools provided with electricity supply	0	0	0	0	0	-	
PPM603: Number of public ordinary schools supplied with sanitation facilities	0	0	0	0	0	-	
PPM604: Number of additional classrooms built in or provided for, existing public ordinary schools (includes replacement schools)	253	661	695	191	422	232	Classrooms earmarked for completion in prior years were completed. Mobile classrooms provided to accommodate in-migration of learners. Changes to the TID excluded new and included classrooms at replacement schools.

²⁵ The Department includes LSEN schools in tracking these indicators.

Programme 6							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	12	96	122	44	56	12	Specialist classrooms earmarked for completion in prior years were completed. Additional labs built through donor funding.
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	New	23	19	9	11	2	Two schools planned for completion in 2016/17 achieved practical completion in 2017/18. Kuilsriver PS and Rusthof School.
PPM607: Number of new schools under construction (includes replacement schools)	New	28	11	17	13	-4	Delays with tender processes. 3 New & 3 Replacement Schools at Bid Evaluation stages and 2 Replacement schools at Bid Adjudication staged.
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	New	101	69	33	29	-4	Grade R Classrooms earmarked for completion are still under construction.
PPM609: Number of hostels built	New	New	New	0	0	0	Focus is on maintenance and upgrading.
PPM610: Number of schools where scheduled maintenance projects were completed	New	107	42	64	64	-	No deviation.

Strategy to overcome areas of under performance

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

Changes to planned targets

See above comments on New, Replacement and Grade R classrooms

Linking performance with budgets

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

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

Sub-programme expenditure

Sub-Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Administration	32,025	25,290	6,735	26,627	18,418	8,209
6.2 Public Ordinary Schools	1,634,824	1,578,806	56,018	1,488,659	1,441,337	47,322
6.3 Special Schools	60,902	60,902	-	74,584	74,584	-
6.4 Early Childhood Development	9,979	9,979	-	38,689	38,689	-
Total	1,737,730	1,674,977	62,753	1,628,559	1,573,028	55,531

Progress related to Drought Interventions:

In 2017/18 provision of R25 million was made for Drought Intervention during the adjustment budget stage in November 2017.

This very late allocation contributed to the under expenditure of the Infrastructure Budget. However, this allocation has allowed the WCED to start planning on a range of drought interventions that would continue in 2018/19. The interventions included the following measures:

1. The installation of water restrictors and smart meters at schools in high risks areas and where high-water consumption is evident.
2. The appointment of hydrologists to conduct ground water availability assessments at identified schools.
3. The testing of existing borehole water to determine whether the water is potable – or can be treated for human consumption.
4. Reticulation of borehole water to the ablution facilities of schools.

4.7 Programme 7: Examination and Education Related Services

Purpose:

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

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

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

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

Strategic Objective²⁶

Programme 7: Strategic Objective	
Strategic Objective 7.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning
Objective statement	<ol style="list-style-type: none"> 1. To ensure that schools and examination centres implement the necessary examination and assessment policies correctly and consistently so as to strengthen the credibility of the examination and assessment system. 2. To review the assessment procedures and recording and reporting of assessment tasks 3. To ensure that the school-based assessment marks are valid and reliable. 4. To support learner attainment in all schools by providing quantitative and qualitative data, via reports on examinations and other assessments, as well as by rewarding identified schools, adult centres and learners for their performance.

Strategic objectives, performance indicators, planned targets and actual achievements

Examinations

In 2017, the WCED administered five major examinations in accordance with the relevant policies and regulations. These examinations are:

- National Senior Certificate examinations (October/November 2017)
- National Senior Certificate Supplementary examinations (February/March 2018).
- Senior Certificate examinations (May/June 2017);
- ABET Level 1-4 examinations (May/June 2017)
- ABET Level 1-4 examinations (October/November 2017)

²⁶ The Strategic Objective as per the Strategic Plan for 2015 -2019 is reprinted here in full

Exam	Number registered	Number who wrote	Number of centres
National Senior Certificate examinations (October/November 2017)	51 735	48 867	445
National Senior Certificate Supplementary examinations (February/March 2018)	6 864	5 461	144
Senior Certificate examinations (May/June 2017)	17 508	8 747	107
AET Level 4 examinations (May/June 2017)	594	313	34
AET Level 4 examinations (October/November 2017)	3 617	2 716	89

All examination processes and procedures are managed in terms of the *National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate (NSC) examination* published in Government Gazette, Vol.587, No. 37652 dated 16 May 2014. In 2017, the WCED continued the roll-out of the Smart Lock System it implemented for the first time in 2016. It has proven to be a reliable means to secure examination question papers distributed to examination centres in weekly consignments. The Smart Lock System will be implemented for all schools by October 2019.

The WCED trained 2 500 invigilators during development sessions in 2017 to manage the National Senior Certificate examination process at school level.

To improve the quality of the NSC marking, competency tests for markers were conducted in eleven subjects during April - August 2017. All marking officials were trained using a tolerance range system as prescribed by the Department: Basic Education.

School based assessment (SBA) marks form part of the final mark as do various practical tasks, dependent on the rules governing each subject. To ensure that the marks are valid and reliable, teachers are required to submit assessment tasks to the subject head at school level for moderation. Subject advisors performed ongoing moderation of SBA at schools. Moderation of SBA was also done twice at provincial level prior to the moderation conducted by the Department of Basic Education and Umalusi.

Schools and learners that performed well in the NSC examinations were acknowledged at the annual awards function held in January 2018. Awards were also made to learners with outstanding performance in selected subjects.

The Senior Certificate examinations for adult learners are now based on the CAPS curriculum.

The number of examination centres has decreased over the years as part of a rationalisation exercise that ensures that the highest standards of access and control are maintained and is financially more efficient. All examination centres are audited to ensure that they meet the requirements for the conduct and administration of the examinations.

Strategic objectives

Programme 7							
Strategic objectives	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Percentage of learners who passed National Senior Certificate (NSC)	82.2%	84.7%	86%	86%	82.8%	-3.2%	External and Internal factors impacted on achievement – gangsterism; personal agency; high learner: teacher ratio.

Performance Indicators

Programme 7							
Programme Performance Measure	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	82.2%	84.7%	86%	86%	82.8%	-3.2%	External and Internal factors impacted on achievement – gangsterism; personal agency; high learner: teacher ratio.
PPM 702: Percentage of Grade 12 learners passing at bachelor level	38.8%	41.7%	40.9%	41%	39.1%	-1.9%	External and Internal factors impacted on achievement – gangsterism; personal agency; high learner: teacher ratio.
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	New	42.2%	45.3%	44%	41.9%	-2.1%	External and Internal factors impacted on achievement – gangsterism; personal agency; high learner: teacher ratio.
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	New	40.2%	41.8%	42%	43.8%	1.8%	Impact of focussed opportunities for teaching and learning.
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	New	413	420	425	413	-12	External and Internal factors impacted on achievement – gangsterism; personal agency; high learner: teacher ratio.

Programme 7							
Programme Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
PPI 7.1. % of learners in Grade 3 attaining acceptable outcomes in Language*	42.4%	42.4%	42.5%	45%	46.6%	1.6%	Focussed attention on foundation phase to enhance impact.
PPI 7.2. % of learners in Grade 3 attaining acceptable outcomes in Mathematics*	54%	57.6%	57.7%	58.5%	59.3%	0.8%	Focussed attention on foundation phase to enhance impact.
PPI 7.3. % of learners in Grade 6 attaining acceptable outcomes in Language*	37.9%	36.8%	40.1%	43%	38.7%	-4.3%	A stretch target was set. Performance includes entire sector including those that did not write previously due to protest actions.
PPI 7.4. % of learners in Grade 6 attaining acceptable outcomes in Mathematics*	30.4%	37.7%	40.1%	42%	38.6%	-3.4%	A stretch target was set. Performance includes entire sector including those that did not write previously due to protest actions.
PPI 7.5. % of learners in Grade 9 attaining acceptable outcomes in Languages*	47.6%	53%	55.1%	56%	53%	-3%	A stretch target was set. Performance includes entire sector including those that did not write previously due to protest actions.
PPI 7.6. % of learners in Grade 9 attaining acceptable outcomes in Mathematics*	14.9%	22.2%	23.6%	24%	22%	-2%	A stretch target was set. Performance includes entire sector including those that did not write previously due to protest actions.
*These are scores on WCED tests							

Strategy to overcome areas of under performance

- Consistent and needs based interventions across all grades to improve learner performance
- On-going use of data to support interventions
- Training of principals in assessment requirements
- Improvements to marking of scripts
- Continue with, and expand on, the administration of competency tests for markers

Changes to planned targets

None

Linking performance with budgets

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

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

Sub-programme expenditure

Sub- Programme Name	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Payments to SETA	7,268	7,268	-	6,850	6,850	-
7.2 Professional Services	128,418	128,418	-	95,820	95,820	-
7.3 External Examinations	192,355	192,355	-	189,785	189,785	-
7.4 Special Projects	26,331	23,083	3,248	36,442	36,442	-
7.5 Conditional Grants	20,028	17,710	2,318	18,800	18,789	11
Total	374,400	368,834	5,566	347,697	347,686	11

5. Transfer Payments

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

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

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

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

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non-Profit Institutions	Infrastructure (maintenance and upgrades)	yes	160 030	160 030	0
		Additional LTSM growth	yes	2 047	2 047	0
		Boarding subsidy	yes	41 400	41 400	0
		Admin support	yes	10 689	10 689	0
		Private Boarding Subsidy	yes	92	92	0
		Conditional grant: Social Sector EPWP	yes	6 998	6 998	0
		Norms and Standards	yes	775 332	775 332	0
		Conditional grant: NSNP	yes	40 256	40 256	0
		Gr 12 awards	yes	684	684	
		Arts and Culture	yes	1 641	1 641	0
		Compensation for fee exemption	yes	49 385	49 385	0

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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
		Youth focus	yes	18 703	18 703	0
		External Examination	yes	9 706	9 706	0
		HIV/Aids Conditional Grant	yes	1 450	1 450	0
		Learner transport	yes	75 549	75 549	0
		Mathematics and Language Awards	yes	392	392	0
		Collaboration Schools	yes	38 778	38 778	0
		Private transport subsidy	yes	5 413	5 413	0
		Internet connectivity	yes	4 915	4 915	0
		E-SA SAMS	yes	1 702	1 702	0
		School enrichment	yes	402	402	0
		Eisteddfod	yes	1 441	1 441	0
		Library services	yes	524	524	0
		Teacher Development	yes	9 093	9 093	0
		Technical subjects	yes	3 279	3 279	0
		High school improvement programme	yes	10 010	10 010	0
		Safe schools security	yes	19 127	19 127	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	971	971	0
		SGB memberships and training	yes	901	901	0
		National Teaching Awards and NCS FET/GET training	yes	1 225	1 225	0
		Top-Up Focus Schools	yes	1 283	1 283	0
Independent School Subsidies	Non Profit Institutions	Subsidy	yes	106 912	106 912	0
Public Special School Education	Non Profit Institutions	Subsidy	yes	156 231	156 231	0
		Additional resources for schools of skills	yes	3 958	3 958	0
		Infrastructure (maintenance and upgrades)	yes	3 179	3 179	0
		Conditional grant: Learners with severe profound intellectual disability	yes	2 453	2 453	0
Early Childhood Development Centres	Non Profit Institutions	Subsidy	yes	359 174	359 174	0
		Pre-Grade R stipends	yes	56 246	56 246	0

All payments which were budgeted for in the period 1 April 2017 to 31 March 2018, were transferred.

6. Conditional Grants

6.1. Conditional grants and earmarked funds paid

Not applicable

6.2. Conditional grants and earmarked funds received

All the requirements according to the Division of Revenue Act, 2017, in respect of the Conditional Grants to the WCED were met:

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

In 2017/18, 99.82% of Conditional Grant funding allocated, was spent. Of the remaining 0.18% (R2,799 million), 64.76% (R1,812 million) is committed for work that could not be completed by 31 March 2018 and for which a rollover to the 2018/19 financial year has been requested. The balance will be returned to the fiscus. There was an improvement in Conditional Grant spending in 2017/18 as the spending in 2016/17 was 96.34% spent.

Monitoring

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

The tables below detail the conditional grants and earmarked funds received for the period 1 April 2017 to 31 March 2018.

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	<ul style="list-style-type: none"> • To support South Africa's HIV and AIDS prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to learners and teachers. • To mitigate the impact of HIV/AIDS by providing a caring, supportive and enabling environment for learners and teachers. • To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a focus on orphaned and vulnerable children particularly girls.
Expected outputs of the grant	<ul style="list-style-type: none"> • Increased HIV, STIs and TB knowledge among learners, teachers and officials • Decrease in risky sexual behaviour among learners, teachers and officials • Decrease barriers to retention in schools; particularly for vulnerable children. • Schools, districts and provinces have integrated all HIV and AIDS Life Skills Education Programmes into their evaluation and reporting systems • Improved management, administration and support delivered to districts and schools
Actual outputs achieved	All outputs achieved as per business plan and requested roll-over of R1,339 million to the 2018/19 financial year.
Amount per amended DORA	R20,028 million

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Amount received (R'000)	R20,028 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department	R17,710 million
Reasons for the funds unspent by the entity	An amount of R1,339 million is committed and has been requested for roll-over to the 2018/19 financial year. The balance of R979,000 will be surrendered to National Treasury due to cost saving in items procured.
Reasons for deviations on performance	The contract for the prevention of teenage pregnancy valued at R1,3 million could not be concluded in time for workshops to commence within the 2017/18 financial year. This was largely due to non-compliance of the service provider. The contract for the prevention of substance abuse valued at R1,034 million could not be awarded within the 2017/18 financial year. This was largely due to non-compliance of service providers.
Measures taken to improve performance	All requisitions for the 2017/18 financial year were submitted to Supply Chain Management with explicit, timeously provided specifications provided to ensure sufficient time is available for the process to conclude within timeframes.
Monitoring mechanism by the receiving department	Monthly, as well as quarterly reports are submitted to WCED management for monitoring and sign-off.

Conditional Grant: National School Nutrition Programme Grant	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide nutritious meals to targeted learners
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	Learners fed nutritious meals
Amount per amended DORA	R337,370 million
Amount received (R'000)	R337,370 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R337,363 million
Reasons for the funds unspent by the entity	R7 000 will be surrendered to National Treasury.
Reasons for deviations on performance	Performance targets met.
Measures taken to improve performance	Service delivery had been improved as service provided submitted their claims on a weekly basis.
Monitoring mechanism by the receiving department	NSNP expenditure monitored by provincial office and district officials monitored the programme daily.

Conditional Grant: Education Infrastructure Grant (EIG)	
Department who transferred the grant	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 damage in infrastructure

Conditional Grant: Education Infrastructure Grant (EIG)	
	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	Maintenance of facilities and refurbishment / extension / addition of various units / facilities
Amount per amended DORA	R1,093,580 billion
Amount received (R'000)	R1,149,111 billion
Reasons if amount as per DORA was not received	Rollover (R55,531 million) was received from the National Department.
Amount spent by the department (R'000)	R1,149,111 billion
Reasons for the funds unspent by the entity	The 2017/18 Financial Year budget was fully spent.
Reasons for deviations on performance	None
Measures taken to improve performance	Monthly Inter-Departmental meetings with Department of Transport and Public Works
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM) and monitoring of monthly progress reports from DTPW

Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)	
Department who transferred the grant	Department of Transport and Public Works (DTPW)
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the 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	All outputs were achieved as per the 2017/18 Business Plan
Amount per amended DORA	R2,149 million
Amount received (R'000)	R2,149 million
Reasons if amount as per DORA was not received	The 2017/18 Financial Year budget was fully spent.

Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)	
Amount spent by the department (R'000)	R2,149 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	None
Measures taken to improve performance	Department of Transport and Public Works supported by WCED to ensure the timeous appointment of contractors for 2018/19. The support offered assisted in maintaining service delivery standards.
Monitoring mechanism by the receiving department	Monthly and quarterly reports

Conditional Grant: Mathematics, Sciences and Technology	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools.
Expected outputs of the grant	<p>Improved access, equity, efficiency and quality Mathematics, Sciences and Technology education in the country</p> <p>Conduct a needs analysis at each MST School, and where lacking, provide:</p> <p>School Support</p> <p>Information, Communication and Technology (ICT) subject specific resources:</p> <p>22 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS</p> <p>Workshop Equipment and Machinery:</p> <p>25 Technical Schools' workshop equipment for technology subjects repaired, maintained and or replaced in accordance with the minimum specifications</p> <p>25 Technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications</p> <p>Laboratories and workshop equipment, apparatus and consumables:</p> <p>50 schools supplied with Mathematics and Science kits</p> <p>73 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications</p> <p>73 laboratories and workshops supplied with consumables for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications</p> <p>25 schools with workshops supplied with consumables for Technology subjects</p> <p>Learner Support</p> <p>2 744 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides</p> <p>Teacher Support</p> <p>170 participants attending specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences</p> <p>202 teachers and subject advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects</p> <p>1 432 teachers trained and supported in integrating ICT in the learning and teaching environment.</p>
Actual outputs achieved	All outputs were achieved as per the 2017/18 MST Business Plan
Amount per amended DORA	R30,217 million

Conditional Grant: Mathematics, Sciences and Technology	
Amount received (R'000)	R30,217 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R30,217 million
Reasons for the funds unspent by the entity	The 2017/18 Financial Year budget was fully spent.
Reasons for deviations on performance	Performance targets achieved.
Measures taken to improve performance	All requisitions for 2017/18 were submitted to SCM for procurement timeously.
Monitoring mechanism by the receiving department	All outputs were achieved as per the 2017/18 Mathematics, Sciences and Technology Business Plan. Weekly meetings with Supply Chain Management staff to ensure that tenders were on track. Monitoring was undertaken and weekly, monthly and quarterly reports were submitted

Conditional Grant: Social Sector EPWP Incentive Grant to Provinces – Education	
Department who transferred the grant	Department of Transport and Public Works
Purpose of the grant	To create work opportunities for youth, women and the disabled in the ECD sector. To create work opportunities in previously disadvantaged areas, especially for youth, women and the disabled
Expected outputs of the grant	Train 180 ECD practitioners in the field of Early Childhood Development. Train 25 previously unemployed matriculants to be data capturers. Appoint 121 gardeners and 10 technical administration support personnel to administer the programme.
Actual outputs achieved	159 ECD practitioners were declared competent after the 18-month training course. Each practitioner attended an 18-month ECD Level 1 course at one of the six T(V)ET Colleges in the province. Each ECD practitioner received training in First Aid Level 1. The data capturers completed courses in office management, Microsoft Office, Human Resource Management and Project Management. 121 Gardeners were appointed in 121 schools with gardens that produced basic food. The gardeners were trained in the basic skills needed in agriculture. 10 Technical Administration support staff have been appointed; two placed at the Provincial office and one at each of the District offices.
Amount per amended DORA	R8,243 million
Amount received (R'000)	R8,243 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R8,242 million
Reasons for the funds unspent by the entity	An amount of R1 000 will be surrendered to National Treasury. A small cost saving resulted in the amount being unspent.
Reasons for deviations on performance	Performance targets achieved.
Measures taken to improve performance	Colleges notified weekly of any outstanding invoices.
Monitoring mechanism by the receiving department	An external service provider was contracted to conduct the monitoring of training offered by colleges. A monitoring report maintained on file. Regular monthly meetings held with TVETs reporting on dropouts, database and accreditation of students.

Conditional Grant: Learners with Profound Intellectual Disabilities Grant	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).
Expected outputs of the grant	<p>Training of teachers and officials (capacity building)</p> <p>provision of an accredited training programme for identified teachers and caregivers of children with SPID</p> <p>Training of 155 outreach officials to provide outreach services as part of the district-based support (DBS) teams to care centres as well as to ordinary, full-service and special schools</p> <p>Training of teachers from 31 special/full-service schools to support the special care centres and implement the learning programme</p> <p>Training of teachers at 155 identified schools to support children with SPID enrolled at these schools by delivering the learning programmes</p> <p>Capacity building of caregivers at 280 centres contributing towards their professionalisation</p> <p>Outreach services provided</p> <p>assessment of children with severe to profound intellectual disabilities in schools and centres by outreach officials</p> <p>children with profound intellectual disabilities at 280 centres and 31 designated schools introduced to the learning programme</p> <p>therapeutic services provided to learners at 280 centres and 31 schools</p> <p>psycho-social support services provided to learners at 280 centres and 31 schools</p> <p>Database of selected schools and care centres (national and provincial responsibilities)</p> <p>baseline information available of 280 care centres, 31 selected special/full-service schools and 155 other schools that provide support and services to children with SPID</p> <p>Human resources specific to inclusive education through the provision of key additional staff on 3-year contracts, such as:</p> <p>9 deputy chief education specialists as provincial project managers</p> <p>155 Transversal itinerant team members to deliver education support programmes to special care centres consisting of a total of 31 psychosocial service providers, 31 special needs teachers at</p> <p>post level 2 (PL2), 31 chief education therapists (speech), 31 chief education therapists (occupational), 31 chief education therapists (physio)</p>
Actual outputs achieved	<p>Support services provided to 1785 children with severe to profound intellectual disability (SPID) in 54 special care centres in 7 of the 8 education districts in WC</p> <p>Capacity building and training of 454 carers in the Learning Programme</p> <p>Baseline assessment of 1785 children with SPID in centres by outreach teams</p> <p>Development and review of ISPs of 1785 children with SPID by outreach teams</p> <p>Development of integrated programmes for 1785 children with SPID – implementation of the learning programme</p> <p>1785 children with Severe and Profound Intellectual Disability had access to therapeutic and psycho-social services as needed (Individual Support Plan specific)</p> <p>Baseline information on 54 Special Care Centres for provincial and national survey obtained</p> <p>Provincial Programme manager and 4 outreach teams appointed.</p> <p>Advocacy and awareness programmes conducted.</p> <p>Collaboration with other government departments, NGOs, communities and families.</p>
Amount per amended DORA	R11,874 million
Amount received (R'000)	R11,874 million
Reasons if amount as per DORA was not received	N/A

Amount spent by the department (R'000)	R11,37 million
Reasons for the funds unspent by the entity	R473 000 will be surrendered to National Treasury. Specialised equipment was required and the delay in sourcing a suitable supplier to provide the equipment impacted on the delivery date.
Reasons for deviations on performance	LTSM toolkits not delivered within reporting period.
Measures taken to improve performance	Expanding of support services with two additional outreach teams established for support to 75 Special Care Centres in the eight districts in the 2018/19 financial year.
Monitoring mechanism by the receiving department	Provincial annual performance evaluation conducted by members of the Provincial task team for CSPID (Programme Manager and CFO representative) as per instruction received from National Treasury.

Spending on the earmarked and specific funds was as follows:

Game Changer Including Earmarked Funding	Amount received R'000	Amount spent R'000	Funds unspent R'000	Performance	Actual outputs achieved
After school Game Changer of which	116,845	104,753	12,092	89.7%	
MOD Centres	112,400	101,226	11,174	90.1%	Provision of school halls and sports fields; funds for equipment and maintenance and for graduate tutors largely achieved.
After school Game Changer	4,445	3,527	918	79.3%	Provide meals to learners who are attending an academic and eLearning leg to the MOD Programme to diversify the offering in the existing after school programme and tablets at YeBo Sites.
E-Learning of which	398,949	398,949	-	100%	The stated goal of the eLearning Game Changer is to enhance teaching and learning, particularly in Mathematics and Languages, through the use of technology. Effective integration of ICTs into teaching and learning activities that promotes deep learning experiences for learners that will lead to Improved learning outcomes and better prepared learners for the 21st Century world of work and life-long learning
E-Education (LAN) Earmarked Funds	185,000	185,000	-	100%	
E-Learning (Other)	213,949	213,949	-	100%	
TOTAL: Earmarked and Specific Funds	515,794	503,702	12,092	97.7%	

7. Donor Funds

7.1. Donor Funds Received

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

8. Capital Investment

8.1. Capital investment, maintenance and asset management plan [Awaiting update]

New schools

Six new schools are under construction and should reach practical completion during the 2018/19 financial year.

- Thembaletu HS
- Silikamva HS
- Umyezo Wama Apile HS
- Kraaifontein HS
- Vredeloof PS
- Delft HS

Replacement Schools

Seven replacement schools are under construction of which two will reach practical completion in 2018/19. The rest of the schools should reach practical completion in 2019/20.

- PC Petersen PS
- Blackheath PS
- Philippi HS
- Woodlands PS
- Avondale PS
- Qhayiya SS
- Diaz PS

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

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2017/18 R'000	Estimated final cost R'000
64 (reached practical completion status)	412,719	378,925

A summary of the maintenance shortfall figures is presented below.

Maintenance Shortfall				
Financial Year	Asset Value	1,5% Needed for Maintenance	Budget Provided	Shortfall
2005	12,000,000	180,000	76,174	-103,826
2006	12,000,000	180,000	90,037	-89,963
2007	15,052,800	225,792	37,192	-188,600
2008	15,052,800	225,792	52,363	-173,429
2009	15,052,800	225,792	73,719	-152,073
2010	17,357,885	260,368	102,363	-158,005
2011	18,225,779	273,387	108,413	-164,974
2012	18,225,779	273,387	114,725	-158,662
2013	19,683,841	295,257	168,673	-126,584
2014	19,769,521	296,542	191,323	-105,219
2015	19,969,521	296,542	328,518	31,976
2016	21,966,473	329,497	326,826	-2,671
2017	21,966,473	329,497	412,719	83,222

Infrastructure Projects	2017/18			2016/17		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	639,019	630,638	8,381	786,629	716,871	69,758
Existing infrastructure assets	927,255	840,959	86,296	812,195	832,948	-20,753
Upgrades and additions	323,326	255,138	68,188	263,828	238,883	24,945
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	603,929	585,821	18,108	548,367	594,065	-45,698
Infrastructure transfer	136,300	163,209	-26,909	29,736	23,209	6,527
- Current	24,800	38,009	-13,209	8,174	489	7,685
- Capital	111,500	125,200	-13,700	21,562	22,720	-2,721
Total	35,157	40,171	5,014	1,628,560	1,573,028	55,532

Asset Management

Immoveable assets

The WCED uses the Education Management Information System (EMIS) and the Schools' Register of Needs Information System (SRNIS) in managing immovable assets.

Major moveable assets

The WCED has an asset management unit which is part of the Supply Chain Unit and is responsible for moveable assets.

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

The following measures were put in place in 2017/18 to ensure an up-to-date asset register and to maintain accounting standards and ensure an effective, efficient and accurate reconciliation of information:

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

The mechanisms implemented to ensure an efficient system of identification, safeguarding, monitoring and record-keeping of moveable assets were as follows:

- Assets were bar-coded, marked "RSA" and recorded on inventories.
- Assets were recorded in the moveable asset register in all asset categories and were allocated unique numbers (bar codes).
- Responsibility managers are held responsible for the safeguarding of assets.
- Moveable assets were recorded on an inventory per cost centre and location. Inventories were certified as correct by the cost centre managers and kept at each location.

Schools

The WCED purchased furniture and labour saving devices for schools. In terms of the South African Schools Act, 1996 (Act No 84 of 1996), these are inventory items of schools and do not form part of the WCED Asset Register. Schools must, therefore, report on these inventory items in their annual financial statements. The WCED Asset Register reflects the inventories for Head Office, the education districts and their respective service points.

Plans regarding moveable assets, such as motor vehicles

The Provincial Department of Transport and Public Works (Government Motor Transport) manages the provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles. It also formulates provincial policy regarding the use of GG vehicles and maintains an asset register on the Fleetman system. The WCED is responsible for the licensing, maintenance and re-fuelling of vehicles.

The WCED ensures that the provincial policy is applied. A register of vehicles used by the WCED is maintained. Vehicle mileage is monitored by means of log sheets. The WCED is responsible for the maintenance, servicing, washing and cleaning and the re-fuelling of GG-vehicles. The WCED ensures that vehicles licenses are annually renewed by GMT via the e-Natis system and arranges for the collection thereof.

The WCED ensures that provincial and departmental policies are applied. It also maintains a register of vehicles used by the WCED and monitors vehicle use by means of log sheets and tracker reports. The present vehicle fleet meets the current needs of the WCED. When additional vehicles are required due to an increase in demand, GG-vehicles are hired from GMT's General Hiring Section to supplement the vehicle fleet.