



## Part A

# General Information

## 1. Department General Information

The Western Cape Education Department (WCED), functions in eight Education Districts with its Head Office in Cape Town. The department is responsible for public schooling in the province from grades 1 to 12 as well as Early Childhood Development (ECD) and Grade R.

Location	Physical address	Telephone
WCED Head Office	1 North Wharf Square, 2 Lower Loop Street, Foreshore, Cape Town, 8001 Private Bag 9114, Cape Town, 8000	0861 819 919
Metro Central	Private Bag X4, Mowbray, 7705	021 514 6700
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000
Metro North	Private Bag X45, Parow, 7500	021 938 3000
Metro South	Private Bag X2, Mitchell's Plain, 7785	021 370 2000
Cape Winelands	Private Bag X3102, Worcester, 6849	023 347 4600
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300
Overberg	Private Bag X08, Caledon, 7230	028 214 7300
West Coast	Private Bag X3026, Paarl, 7620	021 860 1200
WCED Registry	25 Alfred Street, Cape Town 8001 / 2nd Floor, Block B, Alfred Street Facility Complex off 16 Alfred Street, De Waterkant, Greenpoint.	
Call Centre: Personnel & Finance queries	0861 819 919	
Call Centre: Safe Schools	0800 45 46 47	
WCED Website	wcedonline.westerncape.gov.za	
E-mail list	wcedonline.westerncape.gov.za/ western-cape-education-department	
Twitter	twitter.com/wcednews (for news-in-education-related tweets)	
Facebook	www.facebook.com/wcednews	
Instagram	www.instagram.com/wced_official/	
WCED ePortal	wcedportal.co.za/ (online learning resources)	

## 2. List of Abbreviations/Acronyms

AGSA:	Auditor-General of South Africa	NCF:	National Curriculum Framework
APP:	Annual Performance Plan	NCS:	National Curriculum Statement
ASD:	Autism Spectrum Disorder	NEPA:	National Education Policy Act
ASS:	Annual School Survey	NQ:	National Quintile
B-BBEE:	Broad-Based Black Economic Empowerment	NQF:	National Qualifications Framework
CAPS:	Curriculum and Assessment Policy Statement	NSC:	National Senior Certificate
CBA:	Competency-Based Assessment	NSNP:	National School Nutrition Programme
CEMIS:	Central Education Management Information System	PERSAL:	Personnel and Salary Information System
COE:	Compensation of Employees	PFMA:	Public Finance Management Act
CSS:	Customer Satisfaction Survey	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
CTLI:	Cape Teaching and Leadership Institute	POI:	Programme Output Indicator
DHET:	Department of Higher Education and Training	RCL:	Representative Council of Learners
DBE:	Department of Basic Education	SAPS:	South African Police Services
DIP:	District Improvement Plan	SAQA:	South African Qualifications Authority
DPSA:	Department of Public Service and Administration	SASA:	South African Schools Act 84 Of 1996
ECD:	Early Childhood Development	SASAMS:	School Administration and Management System
EIG:	Education Infrastructure Grant	SASL:	South African Sign Language
EMIS:	Education Management Information System	SCM:	Supply Chain Management
EPWP:	Expanded Public Works Programme	SETA:	Sector Education and Training Authority
ERM:	Enterprise Risk Management	SGB:	School Governing Body
ERMCO:	Enterprise Risk Management Committee	SIAS:	Screening, Identification, Assessment and Support
FAL:	First Additional Language	SIM:	School Improvement Monitoring
FET:	Further Education and Training	SIP:	School Improvement Plan
GET:	General Education and Training	SITA:	State Information Technology Agency
GHS:	General Household Survey	SOI:	Standardised Output Indicator
HEI:	Higher Education Institution	SPID:	Severe to Profound Intellectual Disabilities
ICT:	Information and Communication Technology	SSE:	School Self-Evaluation
IRM:	Infrastructure Reporting Model	TVET:	Technical and Vocational Education Training
LAN:	Local Area Network	T2P:	Transform to Perform
LSEN:	Learners with Special Education Needs	ViE:	Values in Education
LST:	Learning Support Teachers	VIP:	Vision Inspired Priority
LTSM:	Learning and Teaching Support Materials	WAN:	Wide Area Network
MST:	Maths, Science and Technology	WCED:	Western Cape Education Department
MTEF:	Medium-Term Expenditure Framework	WSE:	Whole-School Evaluation

### 3. Foreword by the Minister



The 2022/23 Annual Report of the Western Cape Education Department highlights our commitment to providing a quality education for every child, in every classroom, in every school in the Western Cape. Every decision taken in relation to education will continue to be informed by the need to improve learning outcomes, and to provide greater and more equitable access to quality education across the Western Cape. We thank all officials and school staff for the tremendous work they have done over the past year to deliver quality education that gives our children a better future.

A handwritten signature in black ink, which appears to be 'D Maynier'.

David Maynier  
Provincial Minister of Education  
Western Cape Government  
Date: 21 August 2023



#### 4. Report of the Accounting Officer



The Western Cape Education Department's (WCED's) Annual Performance Plan for the 2022/23 reporting period has been formulated based on the strategic plan developed in 2020 aligned with the National Development Plan (NDP), The Western Cape Government (WCG) Strategic Plan - and all other priorities. Our progress towards specifically the Medium-Term Strategic Framework (MTSF) continues through meaningful participation of all government structures and is highlighted within our tabled Annual Performance Plan 2023 /2024, Annexure H.

Each of the seven budget programmes reported on in this report reflect these strategic objectives.

The reporting programmes are as follows:

- Programme 1 – Administration
- Programme 2 – Public Ordinary School Education
- Programme 3 – Independent School Subsidies
- Programme 4 – Public Special School Education
- Programme 5 – Early Childhood Development
- Programme 6 – Infrastructure Development
- Programme 7 – Examination and Education Related Services

When reading the report, however, consideration must be given to the ongoing impact of the COVID-19 pandemic on our schools. This is in particular with regards to the loss of teaching and learning time and its impact on learning outcomes, as well as socio-economic factors such as food and job security, increased learner growth, the health and wellness of our learners, and the scourge of violence and gangsterism in our schools and communities.

The Western Cape Government has, therefore, pivoted from the five key Vision Inspired Priorities (VIPs) to a recovery plan approach that focuses on jobs, safety and wellbeing. The WCED fully supports this approach with numerous short and long-term initiatives.

This has brought about increased pressure on the system. Despite this pressure and these constraints, our focus remains on our vision to achieve quality education for every child, in every classroom, in every school in the province.

The 2022/23 year focused on stabilising the school environment, following two years of COVID-19 related directives that impacted upon teaching and learning time.

The 2021 systemic test results provided valuable data on the devastation caused by the pandemic on learner outcomes, which were experienced most severely in the Foundation Phase.

Our focus has thus been on reversing the declining trend in Language and Mathematics and to put us #BackonTrack towards the positive trajectory we saw in the performance, pre-2020. The WCED implemented a variety of province-wide initiatives and interventions, particularly in the Foundation Phase. These interventions were planned and funded with the sole purpose to improve performance in these areas.

In March 2023, the results of the 2022 Western Cape systemic testing were revealed. The results showed positive gains, with improvements made in the Foundation Phase and advances in the other grades, reversing the negative trend that we saw last year.

It also revealed that further and similar interventions are necessary in the other phases to recover fully in the 2023/2024 financial year.

Another focus area was on infrastructure development, which saw the WCED implement and achieve an unprecedented and ambitious school infrastructure delivery programme, which delivered 602 new classrooms in the 2023 financial year.

This was made possible owing to an R830 million increase in the infrastructure budget in 2022/23, and greater flexibility in implementing our infrastructure programme.

This had a massive impact on our 2023 admission process, allowing for greater access in communities where the demand is greater. We are, however, very aware that demand for access to education in this province will continue. This will no doubt have an impact in the years to come.

### Departmental receipts

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 influenced the understanding of the financial situation as reflected in the Annual Financial Statements of the department.

	2022/23			2021/22		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
Departmental receipts	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	15,304	14,881	423	14,604	13,750	854
Fines, penalties and forfeits	1,214	1,319	(105)	1,158	1,322	(164)
Interest, dividends and rent on land	1,690	446	1,244	1,613	243	1,370
Financial transactions in assets and liabilities	7,485	9,187	(1,702)	7,796	11,446	(3,650)
<b>Total</b>	<b>25,693</b>	<b>25,833</b>	<b>(140)</b>	<b>25,171</b>	<b>26,761</b>	<b>(1,590)</b>

Own revenue generated by the department for the period 2022/23 amounts to 0.09% of the

total budget. The Department's main sources of own revenue are:

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

All tariffs are listed in a tariff register and reviewed annually to provide for inflation. The over-collection on departmental receipts for 2022/23 is R140 000 and is mainly attributed to long outstanding claim receivables that were recovered.

### Programme Expenditure

Programme Name	2022/23			2021/22		
	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	1,464,030	1,456,507	7,523	1,335,830	1,332,420	3,410
2. Public ordinary school education	20,015,866	20,004,427	11,439	18,948,876	18,940,004	8,872
3. Independent school subsidies	143,544	143,544	-	130,508	130,508	-
4. Public special school education	1,511,425	1,507,392	4,033	1,451,271	1,443,830	7,441
5. Early childhood development	986,010	986,010	-	621,102	621,102	-
6. Infrastructure development	2,539,794	2,539,794	-	1,711,264	1,711,264	-
7. Examination and education related services	1,505,247	1,491,257	13,990	1,189,397	1,176,773	12,624
<b>Total</b>	<b>28,165,916</b>	<b>28,128,931</b>	<b>36,985</b>	<b>25,388,248</b>	<b>25,355,901</b>	<b>32,347</b>

The Department spent 99.9% of the adjusted budget for 2022/23. The under-expenditure amounted to R36,985 million, or 0.1% of the adjusted budget.

Reasons for under-spending are as follows:

- R21,513 million for the Equitable Share. The amount of R21,513 million under-spend relates to Programme 1: Administration (R7,523 million), due to the corporate refresh and schools back-end equipment which could not be completed by financial year-end and Programme 7: Examination and Education Related Services (R13,990 million), due to e-learning related orders which could not be delivered before financial year-end and for which rollovers will be requested.
  - R11,439 million for the MOD furniture and equipment which could not be completed before financial year-end as a result of the expiration of the transversal contract for sport equipment with the National Department of Sport, Arts and Culture. The funds will be surrendered to Provincial Treasury.
  - R4,033 million for the Learners with Severe to Profound Intellectual Disabilities Grant due to delivery and supply of speech therapy devices and accessories, learner specific assistive devices and Learner Teacher and Support Material (LTSM) which could not be completed before financial year end. The amount is committed, and rollovers will be requested.

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 R105,248 million to Programme 2: Public Ordinary School Education for the higher than anticipated expenditure for compensation of employees and for the Social Sector EPWP Incentive Grant for Provinces from Programme 1: Administration (R34,948 million), Programme 3: Independent Schools (R1,445 million), Programme 5: Early Childhood Development (R465 000) and Programme 7: Examination and Education Related Services (R68,390 million).
- Shifting of R24,851 million to Programme 4: Public Special School Education for the higher than anticipated expenditure for compensation of employees, transfers to Public Special Schools and bus transport from Programme 1: Administration (R569 000), Programme 5: Early Childhood Development (R143 000) and Programme 7: Examination and Education Related Services (R24,139 million).
- Shifting of R22,011 million to Programme 5: Early Childhood Development for the higher than anticipated expenditure for compensation of employees and transfers from Programme 7: Examination and Education Related Services (R22,011 million).
- Shifting of R1,138 million to Programme 6: Infrastructure for the higher than anticipated expenditure for the Rapid Build Programme from Programme 7: Examination and Education Related Services (R1,138 million).

### **The following rollovers have been requested:**

- R4,033 million of the Learners with Severe to Profound Intellectual Disabilities Grant for the purpose of speech therapy devices and accessories, learner specific assistive devices and Learner Teacher Support Material (LTSM). The rollover request has been approved.
- R13,990 million for e-learning implementation which could not be carried out before financial year-end.

The department did not incur any unauthorised and fruitless and wasteful expenditure during the period under review. Irregular expenditure to the value of R57,124 million was incurred in 2022/23 (2021/22 was R26,993 million), mainly resulting from incidences of non-compliance with treasury regulations on procurement of goods and services.

### **WCED future plans**

The Five-Year Strategy (2020-2025) of the WCED rests on the conviction that every child has the right to quality education to optimise the opportunity to change lives and build a better future for themselves by becoming active citizens.



We will continue to focus on delivering a quality education, with an increased focus on reversing learning losses, rapidly expanding access to education, improving support to learners with special needs, school safety and supporting our early childhood development centres.

We are looking at the longer term, and to the structural changes that we need to execute to improve learning outcomes for the children of our province and the administrative overload on our teachers and schools.

We also need to equip our learners with the necessary skills and competencies to contribute towards their success at tertiary levels and vocational pathways, which is needed to equip our future workforce.

The department has identified several areas on which we will focus our energy and resources. This will be guided by the following policy priorities of the department to:

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

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

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

### **Public Private Partnerships**

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

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

None

### **Supply Chain Management**

The WCED received two (2) unsolicited bid proposals concluded for the year under review. The unsolicited bid proposals were rejected, and the respective companies were informed that should the WCED require such goods and/or services the department will follow a competitive bidding process. This will create equal opportunity for all prospective bidders to submit an offer. To minimise risk in supply chain management, the department has an

Approved Accounting Officer's System in place and applies all the relevant rules and regulations that govern supply chain management. The supply chain training is provided annually to officials and SCM champions.

The SCM environment has many inherent challenges. The challenges are addressed and resolved in accordance with the approved departmental processes and procedures.

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

None

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

None

**Events after the reporting date**

None

**Other**

**New or proposed activities**

The 2021 Progress in International Reading and Literacy Study results released in May 2023 confirmed that learning losses caused by the COVID-19 pandemic are severe across South Africa. While the Western Cape achieved the highest score received by a province, it was clear that further action was required to reverse the COVID-19 learning losses. The WCED has, therefore, invested R1,2 billion in our #BackOnTrack programme over the next three years, to improve learning outcomes across all phases so that our children have a better future in the Western Cape.

This plan was inspired by the interventions that had been implemented in the Foundation Phase in the 2021/2022 financial year, particularly in the Foundation Phase, and the gains made in the 2022 systemic tests.



Brent Walters  
Accounting Officer  
Western Cape Education Department  
Date: 18 August 2023

## **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 F) 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 2023.

Yours faithfully



Accounting Officer  
Brent Walters  
Date: 18 August 2023

## 6. Strategic Overview

### 6.1 Vision

# QUALITY EDUCATION

for every child | in every classroom | in every school in the province.

### 6.2 Mission

The WCED's four guiding policy priorities reflected below, remained consistent as contained in the departments strategic plan, however, the department realigns the priorities to incorporate the influence of the pandemic and the adjusted needs of the department. The Departmental Policy Priorities as reflected in the strategic plan is contained in the figure below:



The mission of the WCED is to ensure that:

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

### 6.3 Values

Our core values are our guiding principles for what we stand for and what we believe in.



These values strengthen operational efforts to improve client services; administration; support services; quality teaching and learning; and our accountability as professionals.

### 7. Legislative and other Mandates

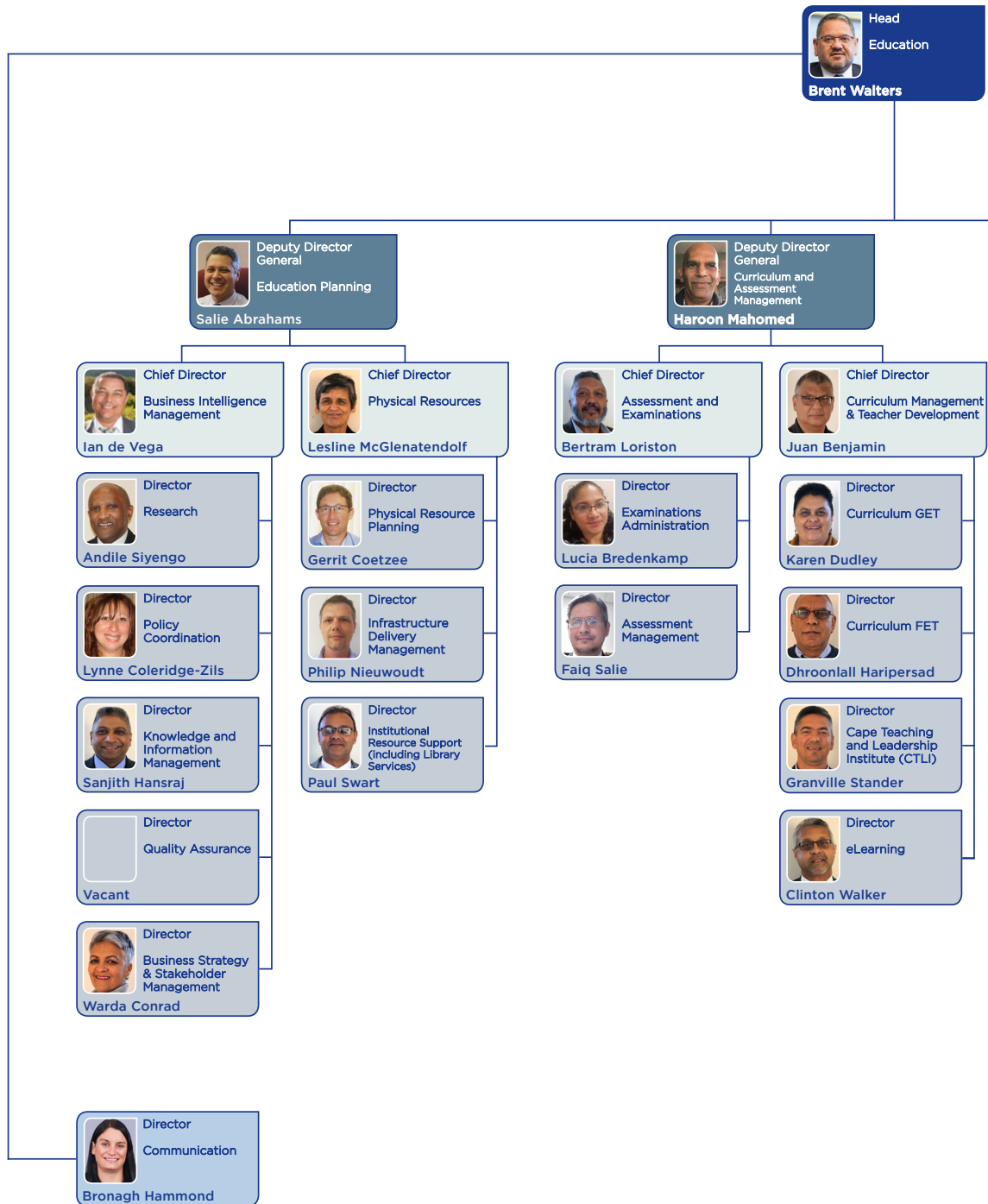
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
- South African Schools Act, 1996 (Act 84 of 1996)
- National Education Policy Act, 1996 (Act 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 Educators Act, 2000 (Act 31 of 2000)

### 8. Entities Reporting to the Minister

None



## 9. Organisational Structure









## Part B

# Performance Information

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

The Auditor-General of South Africa (AGSA) executes an audit process on the performance information of the department and provides an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings reported under the Predetermined Objectives heading in the report and on other legal and regulatory requirements section of the auditor's report.

The AGSA acts within its constitutional mandate and, as the supreme audit institution (SAI), exists to reinforce confidence by enabling oversight, accountability, and governance through auditing, thereby building public confidence.

Refer to page 208 of the Report of the Auditor General, published as Part F: Financial Information.

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

### **2.1 Service Delivery Environment**

The COVID-19 pandemic has disrupted education systems worldwide, affecting over 1.5 billion students across 190 countries (UNESCO, 2021). The pandemic has led to widespread school closures, with many countries implementing remote learning programs to ensure continuity of education. However, the shift to remote learning has presented significant challenges, including unequal access to technology and internet connectivity, as well as a lack of teacher training in delivering remote learning (UNESCO, 2021).

The COVID-19 pandemic has had a significant impact on education in Africa, where many countries have weak education systems and limited access to technology (UNESCO, 2021). School closures have affected over 250 million students in sub-Saharan Africa alone (UNESCO, 2021). The shift to remote learning has been particularly challenging, with many students lacking access to technology and internet connectivity.

In addition to the challenges presented by remote learning, the pandemic has also led to increased poverty and food insecurity, further exacerbating the existing barriers to education (UNESCO, 2021). The long-term consequences of the pandemic on education in Africa are likely to be significant, with increased dropout rates, reduced learning outcomes, and a widening of the education gap between disadvantaged and advantaged students (World Bank, 2021).

Similarly, the COVID-19 pandemic has had a significant impact on education in South Africa, where the education system was already facing significant challenges (UNESCO, 2021). In response to the pandemic, the South African government implemented a phased reopening of schools, with many schools opting for a hybrid learning model. However, the shift to hybrid learning has presented significant challenges, including unequal access to technology and internet connectivity, as well as a lack of teacher training in delivering remote and hybrid learning (UNESCO, 2021).



The disruption to education caused by the pandemic is expected to have long-term consequences in South Africa, including increased dropout rates, reduced learning outcomes, and a widening of the education gap between disadvantaged and advantaged students (World Bank, 2021). Education within the Western Cape Government aspire to provide education to learners during this unconventional period and implemented various interventions to mitigate the negative effects of the pandemic on the learner.

The Western Cape Education Department (WCED) is situated in the Western Cape Province in South Africa. It is situated on the southwestern coast of the country, bordered by the Atlantic Ocean to the west and the Eastern Cape province to the east. The Western Cape is known for its diverse landscapes. The provincial capital is Cape Town, which is also the legislative capital of South Africa.

The Human Development Index (HDI) measures three basic dimensions of human development: long and healthy life, knowledge, and a decent standard of living. Four indicators are used to calculate the index: life expectancy at birth, mean years of schooling, expected years of schooling, and gross national income per capita. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. In 2020, South Africa was positioned in the high human development category with an HDI of 0.709. Globally, South Africa ranked 111 out of 189 countries and territories. The average for 2020 based on 184 countries was 0.722 points. An overall improvement in human development was observed across the entire Western Cape, with HDI levels increasing in all districts between 2012, 2016 and 2020, meaning that all districts enjoyed improvements in either education levels, health and living conditions, or a combination thereof. The City of Cape Town's HDI of 0.781 is the highest in the Province. In 2021, the HDI value for South Africa was 0.713, which positioned the country in the high HDI category, positioning it at 109 out of 191 countries (Africa Check, 2022).

### **Composition of the Western Cape narrow labour force, 2017Q1-2022Q1**

According to the PERO (2022), the South African labour force grew significantly reflecting more educated force between the first quarters of 2017 and 2022. The cohort with less than a secondary education had a decrease in its labour force share (-6.3 percentage points), whereas the cohort with a secondary education saw an increase (6.5 percentage points). A considerable percentage of South Africa's labour force lacks a secondary education. The cohort with less than a secondary education made up the greatest percentage of the work force in the first quarter of 2022 (43.7%), followed by the secondary cohort (37.9%).

According to PERO (2022), 1.1 million learners were enrolled in public schools in the Western Cape in 2022 where the lowest learner-teacher ratio was in the Cape Winelands (27.95), followed by Metro Central (28.58) and Metro North (29.86) districts. It is also reported that between 2012 and 2021, growth in learner numbers exceeded the expansion of schools and teachers. Over the same period, the number of schools in the Western Cape declined by 0.3 per cent, while the number of learners increased by 17.5 per cent. Also, the number of allocated posts in the Western Cape Education Department increased by 8.8 per cent (PERO,2022).

Furthermore, the Pero (2022) indicated that the number of schools in a province in relation to the population size, is an important determining factor of access to quality education. Migration patterns and live births influence the younger population in the province and the available education resources. Increased focus in school infrastructure is fundamental to absorb growing learner numbers and enable improved learning outcomes.

	2017 – Q1		2022 – Q1		Change	
	Number	Share	Number	Share	Number	Share
	('000)	(%)	('000)	(%)	('000)	(%)
Narrow Labour Force	3 066	100%	3 072	100%	6	,20%
By Race						
African	1 130	36,9%	1 104	35,9%	(25)	(2,3%)
Coloured	1 463	47,7%	1 405	45,7%	(572)	(3,9%)
White	452	14,7%	553	18,0%	100	22,2%
By Gender						
Male	1 646	53,7%	1 652	53,8%	6	0,40%
Female	1 420	46,3%	1 420	46,2%	(0)	(0,0%)
By Age						
Youth	1 352	44,1%	1 299	42,3%	(53)	(3,9%)
Older Age	1 714	55,9%	1 773	57,7%	58	3,4%
By Education						
Less than Secondary	1 560	50,9%	1 322	43,0%	(238)	(15,3%)
Secondary	963	31,4%	1 127	36,7%	163	17,0%
Tertiary	509	16,6%	593	19,3%	84	16,5%

Source StatsSA (2022) PERO 2022

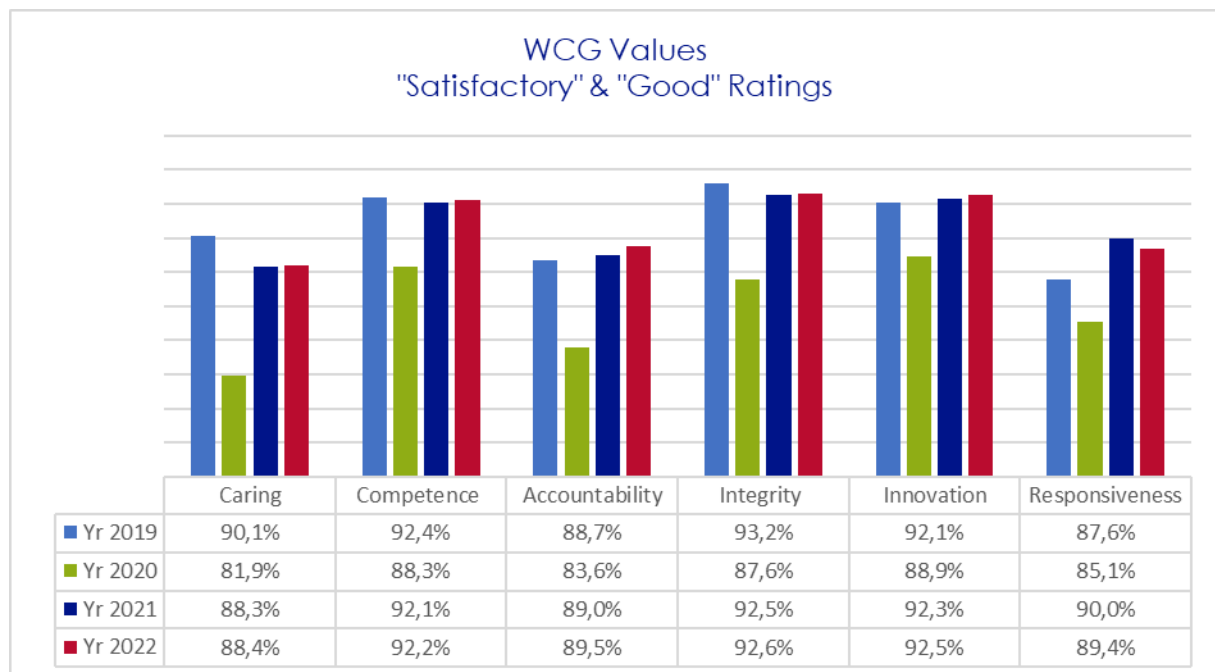
The term "in-migration" refers to the movement of people within a country from one province to another. This movement is frequently sparked by spatial inequality because some provinces have better resources, opportunities, and services, which causes people to move to more prosperous provinces in search of better economic opportunities. An important demographic trend is migration, which influences both the size and age distribution of a region's population.

Similarly, Net in-migration is an important determinant of population growth in the Western Cape. This net in-migration is a significant driver of urbanisation which influences service delivery demands within urban areas. between 2016 and 2021, the Western Cape is estimated to have gained 292 325 citizens. Over the same period, the population of the Western Cape increased by 624 616, meaning that net in-migration contributed 46.8 per cent of total population growth.

In terms of the population, PERO data points to unequal education attainment between and within population groups. In this regard, the Wellbeing priority area of the Recovery Plan, which includes programmes to support early childhood development and food nutrition, becomes more important. These programmes will play a key role to support a more equal educational attainment.

### Living the values of the WCG as perceived by education institutions

It is important to stay in touch on how our clients and customers perceive the prescribed values of the province. Against the background of the many challenges brought on by the pandemic, it is good to see that the institutions of the organisation have continued to very favourably rating the services rendered by head office and the various district offices. The graph below reflects the ratings of how the schools perceived how the values of the Western Cape Government are lived out:



### Learner growth and improving learner performance

The WCED was focused on their approach to ensure that all Grade 12 learners, were prepared for their National Senior Certificate (NSC) examinations which saw 62 350 registered for the NSC 2022 and 60 338 who actually wrote the exam. The turnout rate was 96.8% and candidates wrote across 457 examination centres. The overall pass rate increased from 81.2% in 2021 to 81.4% in 2022. There was a decrease in access to a bachelor's degree from 45.3% in 2021 to 42.7% in 2022. The pass rates for Quintiles 1, 3 and 4 also showed an increase.

The Western Cape Education Department processed 653 422 applications to schools (double count) on the online admissions system in the 2022/2023 process. This translated into 219 363 unique learner applications.

The admissions site allowed all parents to apply online for the 2023 school year, with more than 761 000 views during the 1st 2 weeks of the admissions process. The table below illustrates the number of school applications processed per district.

Applications per district	
Education District	Applications
Cape Winelands	48 941
Eden And Central Karoo	27 014
Metro Central	118 434
Metro East	144 863
Metro North	137 930
Metro South	142 158
Overberg	10 587
West Coast	23 495
<b>Total</b>	<b>653 422</b>

It must be noted that the advocacy programme which included the shopping mall pop-up campaign spearheaded by the WCED head office team resulted in 152 021 applications being captured on the system by parents themselves.

During the term under review, the WCED had 1 520 public schools comprising of 1 451 ordinary schools and 69 special needs schools. These schools accommodate 1 137 652 learners from Grade 1-12 including LSEN units and SOS grades. There are also 67 520 Grade R learners in public ordinary schools which brings the total number of learners to 1 205 172. The WCED also has four (4) hospital schools.

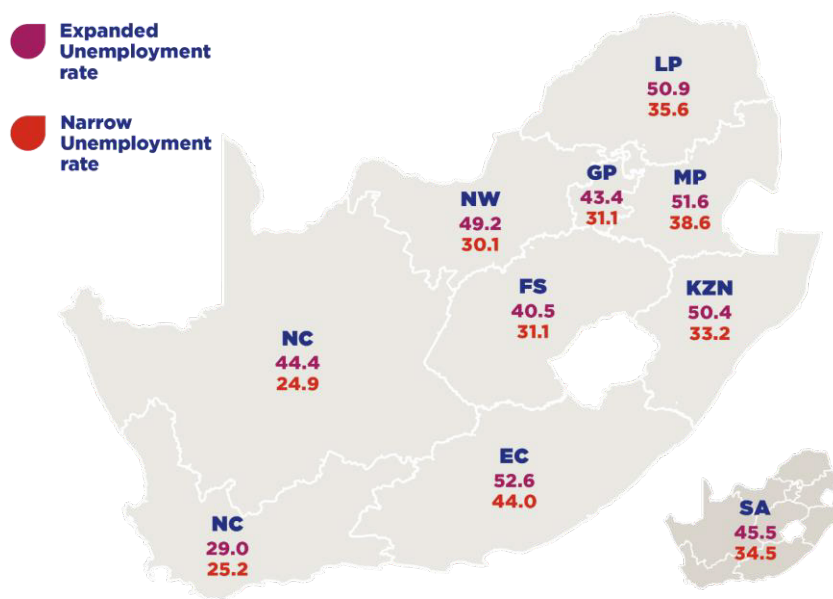
The department implemented a range of strategies to improve the quality of results of underperforming schools. The number of public ordinary schools achieving below 60% reduced from 37 in 2021 to 29 in 2022. The Western Cape Education Department focused on strategies to improve the quality of education in underperforming schools in 2022. Some of the underlying principles in the plan included collaboration with all stakeholders, efficient use of resources, accountability and data driven decision making.

The District Improvement Plan (DIP) detailed the measures planned to improve the performance of identified underperforming schools. Districts focused on stabilizing the management of the schools and ensuring that all principals and posts were filled. Circuit Managers and Subject Advisors prioritised visits to each underperforming school in his/her circuit. Furthermore, interventions included quarterly performance review visits by EXCO, quarterly analysis of results, tracking the basic functionality indicators, the provision of LTSM and other resources and additional tutoring winter schools. Grade 12 School Based Assessments were recorded electronically and tracked on a quarterly basis via EduInfoSearch reports.

South Africa is presently not generating enough Foreign Direct Investment (FDI) to significantly influence economic growth and unemployment. South Africa's deficit of FDI can be attributed to high crime rates, high-level social unrest (strikes and protests), high levels of corruption, and underlying problems in electricity supply and logistics. Investors also worry about the lack of clarity concerning policy and structural reforms.

The Western Cape economy largely tracks the national economy, and the prospects of slower economic growth will impact on unemployment, poverty and inequality. Economic and socio-economic pressure will increase due to rising inflation and policy interest rates.

#### National and Provincial unemployment rate 2022 Q1.



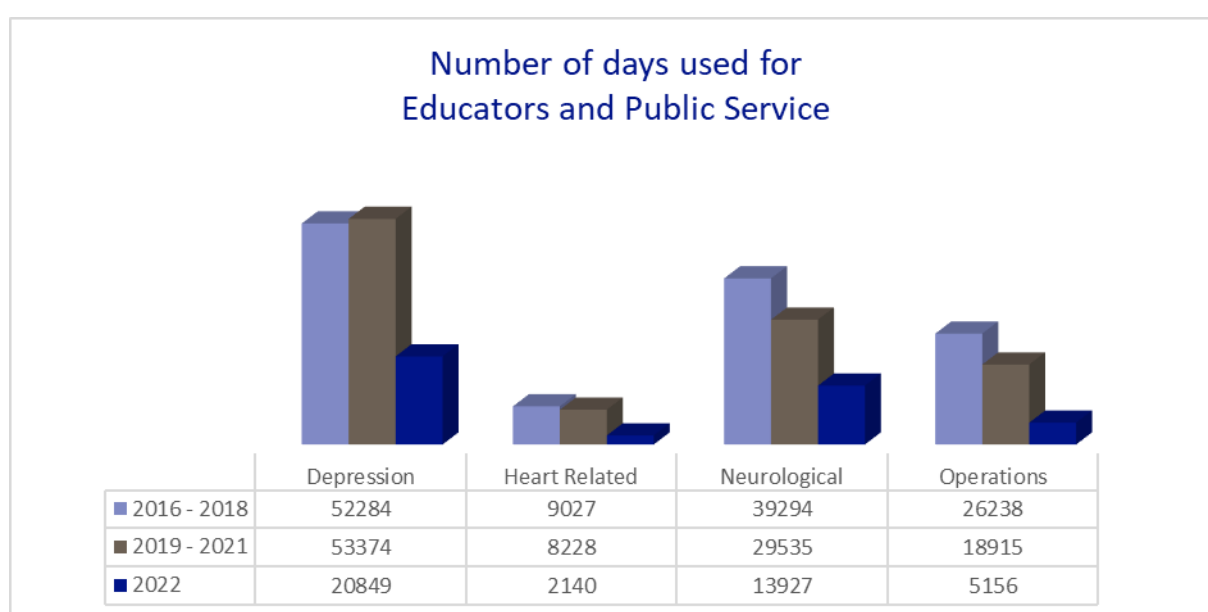
The South African unemployment issue imperils people's livelihoods, social harmony, and economic development. The Western Cape has the second-lowest narrow unemployment rate (25.2%) and the lowest expanded unemployment rate (29%), both in South Africa, in the first quarter of 2022.

Within the education sector the pressure of unemployment resonates as learners are often hungry and thus cannot focus therefore as a country, the National School Nutrition Programme (NSNP) grant was introduced. This grant is a programme for poverty alleviation introduced to maintain the rights of children to basic food and nutrition. The WCED through the NSNP feeds primary and high school learners in Quintile 1, 2 and 3, as well as selected Special Schools and targeted learners in Quintile 4 and 5 schools. To improve access to schools in rural and some urban areas the WCED also provides transport to qualifying learners where public transport is not available. No fee policy, fee exemption and subsidising qualifying independent schools are some of the pro poor strategies designed to increase access and retain learners in school. The WCED is conscientious about its pro-poor responsibility and support to learners is illustrated in the table below:



Number of learners benefitting from social support initiatives							
Figures as of 31 March of each year (statistical table)	2016	2017	2018	2019	2020	2021	2022
Number of learners in PO benefitting from 'no-fee' policy	579 844	591 936	608 649	621 320	640 150	658 613	835 019
Learners benefitting from nutrition programme	469 721	478 144	471 376	484 771	489 226	497 660	510 956
Learners benefitting from transport programme	57 517	58 217	58 660	61 061	61 777	63 462	65 594
Learners at subsidised registered independent schools	18 316	20 056	22 154	22 162	22 231	22 702	21 881
Learner benefitting from fee exemption	77 557	80 895	81 803	89 964	87 590	90 797	94 099

The WCED is mindful of creating the environment and making provision for psycho-social support which staff can easily access. The support provided to employees across the diverse wellness networks should continue as it strengthens the psycho-emotional wellness of staff.



The graph above is a comparison of sick leave utilisation from leave cycles for the period 2016-2018; 2019-2021 and the first year (2022) of the current sick leave period of 2022-2024. Sick leave is cumulative and therefore includes all leave taken during the full leave period, for both Public Service staff and Educators.

An overall decrease in the number of days utilised over the last two full leave cycles is presented. However, during the 2019-21 cycle, there was an increase in the number of leave days used for depression/stress, which could be attributed to the psycho-social impact of the COVID-19 pandemic.

In its strategic plan, the WCED developed and implemented the Transform to Perform (T2P) Strategy which focused on wellbeing and mindset growth. During the period under review, the department institutionalised the implementation of Change Mindset and Values in Education (ViE) into the Directorate CTLI. The Growth Mindset delivery and the change mindset pillar aimed at non-teaching staff (CMNT) for salary level 1-9 officials will be institutionalised during 2023/24 within the most fitting Directorate. The Growth Mindset (GM)

pillar is designed to address levels of motivation, attitude, and mindset of learners. The understanding that the influence of having a growth mindset, assists learners to gain a greater understanding of how their minds work and what they can do to move themselves along the continuum from a fixed or limited to a growth mindset.

The GM pillar and Values in Education (ViE), together, the two pillars have seen an increase in both schooling and communal values-driven conversations and engagements. These have manifested in either school-specific and, in some instances, regional engagements, such as the Values Rally held in De Doorns (CWED) and Values Project in the greater Tulbagh region (CWED). It should also be noted that, in conjunction with the Change Mindset (CM) Pillar, specifically CM for teachers or CMT as another of T2P's pillars, sprouted into community outreach programmes by schools, manifesting in establishment of peace gardens, clean-ups of surrounds etc. during the reporting period. The ePosters initiative in Growth Mindset, was shortlisted for the 2022 Public Sector Innovation Awards.

In 2022, WCED received the Early Childhood Development (ECD) function as stipulated in the Presidents Proclamation in 2019. The number of staff that transferred from Department of Social Development (DSD) to WCED was 51 officials working in the ECD Directorate.

The WCED ensured that the funding to eligible ECD facilities was paid from the 21 April 2022 on a monthly basis. Eligible sites which are fully or conditional registered were paid from the ECD allocated budget.

Engagements with the ECD sector was through stakeholder meetings inclusive of Social Sector Organizations, Municipalities this related to registration, funding and other ECD services.

Within the School Safety realm, the Safety and Security Resilience Scorecard (SSRS) was designed to assist managers to conduct a preliminary and basic self-assessment of their safety and security management systems, risks, and preparedness measures and address certain aspects of the implementation of the WCG Safety & Security Index identified in the OHS Act, MISS, MPSS and other applicable legislation.

The intended use of the SSRS tool is to gather data and quantify translated information. This helps facilities identify areas where measures may need to be implemented or where existing implementations may need to be improved. It is envisaged that the WCED uses the results of SSRS to provide the appropriate support to the school which could include resource deployment and intervention programmes. The design of the SSRS entails the following four strategic focus areas:

- Physical Security which involves the integrated management of space
- School Governance which influences strategy and shared vision of space
- Parents and Learners who take ownership of space
- Whole of Society who are responsible for the protection of the space

The additional capabilities include:

- the flexibility to adapt to the changing environment with plug-ins for the Anti-gang Strategy and the After-School Program
- a strategic overview
- a recommended treatment plan

The South African education plan as contained in Action Plan 2019, towards Schooling 2030, which is aligned with the National Development Plan; is embedded in the planning of the department and its contribution in 2022/23 can be seen in the attainment of the indicators. The Education and Safety Management sub directorate within the Directorate Institutional Management and Governance has started moving towards smart systems to avoid duplication of information and thus reducing workload at schools so that support can be provided more timeously. To this end, the SSRS would soon be automated under the auspices of CEI as part of the current Management Information Systems.

## **2.2 Service Delivery Improvement Plan**

The Western Cape Government (WCG) departments will not be reporting on the SDIP 2022/23 Part B Reporting in the Annual Report this year due to a DPSA directive issued.

## **2.3 Organisational environment**

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

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

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

In respect of the organisation, the Department aims to provide

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

## Changes in the year under review

The WCED aims to mitigate any potential negative impact of changes to management structures through timeous advertisement and filling of posts.

The WCED filled vacant posts at senior management level in 2022/23.

These appointments include the following roles at head office and district offices:

Deputy Director-General: Institution Development and Coordination

Chief Director: Curriculum Management and Teacher Development

Director: Overberg

Director: South

## Retirements/Resignations/Shifts

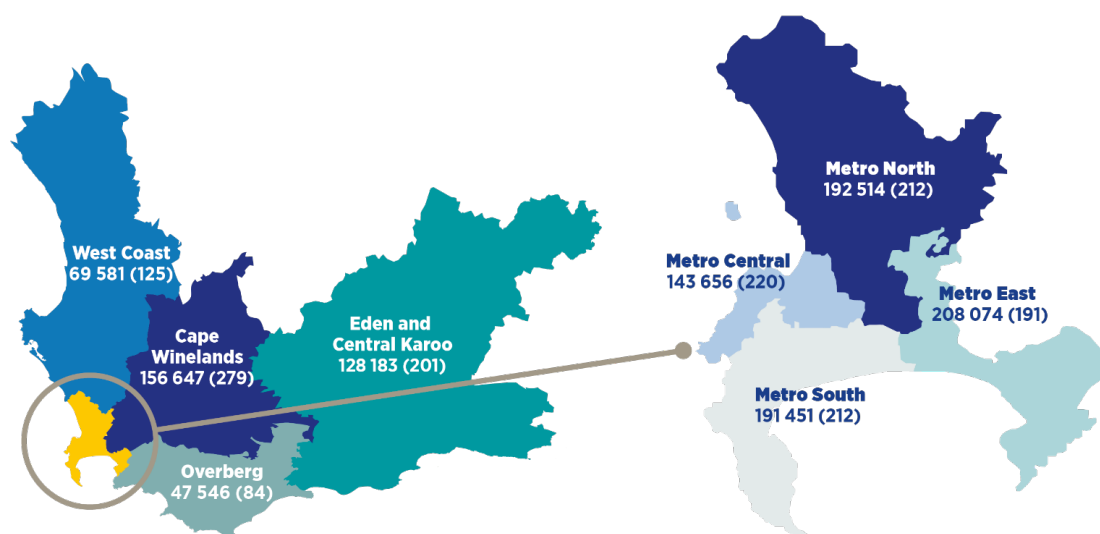
The WCED saw the retirement of the Deputy Director-General: Institutional Development and Coordination, Mr Archie Lewis, after many years of loyal and dedicated service.

## WCED Activities – Scope and Scale

The eight education district offices consisting of 64 circuits, support schools through the services of a range of professionals inclusive of Circuit Managers, Subject Advisers, and special education professionals (psychologists, social workers, learning support advisers).

<b>Learners</b>	<b>2022</b>
Learners in Public Ordinary Schools Grades 1 – 12	1 116 010
Learners in LSEN Units in Public Ordinary Schools	870
Learners in PO Schools – SOS Year 1-4	200
Learners in Public Special Needs' Schools*	20 572
<b>Sub Total</b>	<b>1 137 652</b>
Learners in Grade R in Public Ordinary Schools	67 520
<b>Total</b>	<b>1 205 172</b>
<b>Institutions</b>	
Public ordinary schools	1 451
Public schools for learners with special needs	69
<b>Sub Total</b>	<b>1 520</b>
Hospital Schools	4
<b>Total</b>	<b>1 524</b>
District offices	8
<i>Enrolment Source: 2022 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector. *Figure excludes 204 learners at Hospital Schools</i>	

The current schools and the enrolment numbers shown below:



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

Institutions and learners of the WCED in Public Ordinary and Special Schools												
District		Circuits										Total
		1	2	3	4	5	6	7	8	9	10	
Cape Winelands	Schools	28	32	27	33	37	24	27	23	21	27	279
	Learners	8 168	11 710	15 829	20 173	12 982	13 369	24 269	16 005	13 317	20 825	156 647
Eden & Central Kar	Schools	28	24	26	24	24	22	26	27			201
	Learners	11 937	18 079	17 912	20 947	11 342	12 232	14 958	20 776			128 183
Metro Central	Schools	21	22	21	21	24	22	22	21	23	23	220
	Learners	13 681	12 228	13 478	13 524	15 189	14 411	15 421	15 986	15 203	14 535	143 656
Metro East	Schools	21	21	21	22	22	21	21	21	21		191
	Learners	22 625	22 938	21 779	23 557	23 883	21 532	22 028	24 560	25 172		208 074
Metro North	Schools	22	18	20	21	20	21	21	24	23	22	212
	Learners	17 966	14 470	13 940	23 881	21 594	20 199	18 728	18 120	22 787	20 829	192 514
Metro South	Schools	20	20	20	25	25	25	26	26	25		212
	Learners	21 493	21 939	22 479	21 636	18 778	20 537	22 944	21 859	19 786		191 451
Overberg	Schools	31	29	24								84
	Learners	11 280	25 768	10 498								47 546
West Coast	Schools	26	25	25	23	26						125
	Learners	17 521	11 351	20 980	8 613	11 116						69 581
Source: ASS 2022 *Grade 1-12 (including LSEN in Public Ordinary schools and all learners in all grades in public special schools). *Includes 4 Hospital Schools, total excludes 204 learners at Hospital schools. *Includes 200 learners in SOS grades at PO schools										Total schools		1 524
										Total learners		1 137 652



## 2.4 Key policy developments and legislative changes

### 2.4.1 Revisions to Legislative and Other Mandates

The Department of Basic Education published a call for comment on the Basic Education Laws Amendment Bill. The Western Cape Education Department submitted comments on 15 June 2022.

The Department of Basic Education published a call for comment on the Amendments to the Regulations relating to Minimum Norms and Standards for Public School Infrastructure. The Western Cape Education Department submitted comments on 18 July 2022.

### 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. Several provisions in the Act became redundant and some superfluous, as they were not aligned to the relevant legislative developments in South Africa. In addition, the Western Cape wished to provide for several new initiatives in accordance with the concurrent competence afforded in the Constitution.

The Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018), aimed to amend the Act, so as to delete a definition and to insert and substitute others; to amend cross references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to 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 regulate further the power of the Provincial Minister to determine certain norms and standards and the functions and procedures for the establishment and election of representative councils of learners; 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 with special education needs; to make provision regarding the consumption and sale of alcoholic liquor on school premises or during school activities subject to conditions; 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.

Consolidation of Western Cape Provincial School Education Act, 12 of 1997, the Western Cape Provincial School Education Amendment Act, 2010 (Act 7 of 2010) and the Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018) is available for ease of reference.

Draft Regulations in terms of the Western Cape Provincial School Education Amendment Act, (Act 4 of 2018) on Funding and Governance Models for Collaboration Schools and Donor Funded Public Schools; Norms and Standards for an Intervention Facility has been drafted and prepared. However, the process has been halted due to the pending court case against the Western Cape Education Department by the South African Democratic Teachers Union and Equal Education Law Centre.

The Regulations relating to the Management and Control of Hostels at Public Schools and the Control of Immovable Property and Equipment of Hostels under the Western Cape Education Department: Amendment, 2022, was finalised and published in Provincial Gazette Extraordinary 8655, Provincial Notice 104, dated 2 September 2022.

### 2.4.3 Strategic Partnerships and Projects

In November 2022, Minister David Maynier, Minister of Education Western Cape announced the Western Cape Education Department's ambitious school infrastructure delivery programme at an unprecedented rate. The programme aimed to deliver >800 additional classrooms with at least 26 000 places for learners in the province. The **Rapid School Build** programme is an exciting new initiative that brings together various stakeholders with the aim of developing and building a number of schools within six months to accommodate learners.

The vision behind the **Schools of Choice** project is to create opportunities for all learners in challenged communities to have access to quality education. The school of choice is envisioned to become the beacon of hope within its community and extend to the surrounding schools, inevitably creating a hub of education excellence.

The project goal is not only to support exiting schools of choice in improving academic results but also through upgrading elements such as infrastructure, adding additional human resources i.e. specialist teachers as well as learner resources to create a health, holistic school culture.

The World Bank is currently undertaking an **Education Sector Analysis (ESA)**. The ESA aims to provide an in-depth understanding of the current status of the province's education system and recommendations on how to address identified priority challenges, in order to inform the preparation of targeted provincial strategies. The ultimate objective of having this analysis undertaken for our province is to improve learning outcomes for the children of the Western Cape.

### 3. Achievement of institutional impacts and outcomes

The WCED's impact statement is "Every child, through quality learning opportunities in a functional and enabling environment, acquires knowledge, competencies, skills and values to succeed in a changing world".

The policy priorities are encompassed by the following:

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

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

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

#### Progress towards targets in the strategic plan <sup>1</sup>

As the world exited the phase of the pandemic in mid-2022/23, the need to take stock of all the planning commitments and address how the department would continue to deliver on the commitments in the Provincial Strategic Plan (PSP) and how this implementation would translate into the delivery within department, either through the three priorities within the context of the Executive Authority and Accounting Officers Priorities and the Recovery plan.

The Western Cape Education Department (WCED) expresses its performance to attain the outcomes of the Provincial Strategic Plan (PSP) via the Provincial Strategic Implementation Plan (PSIP) which includes the PSP, Recovery Plan, four focussed areas, State of the Province Address (SOPA) commitments, refresh process as well as the review of political commitments.

The WCED included minor amendments to the strategic plan as an annexure in the 2023/24 Annual Performance Plan (APP) in line with the Revised Framework for Strategic Plans and Annual Performance Plan 2019.

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<sup>1</sup> The WCED tabled amendments to its 2020-2025 strategic plan as an annexure in the APP 2023/24

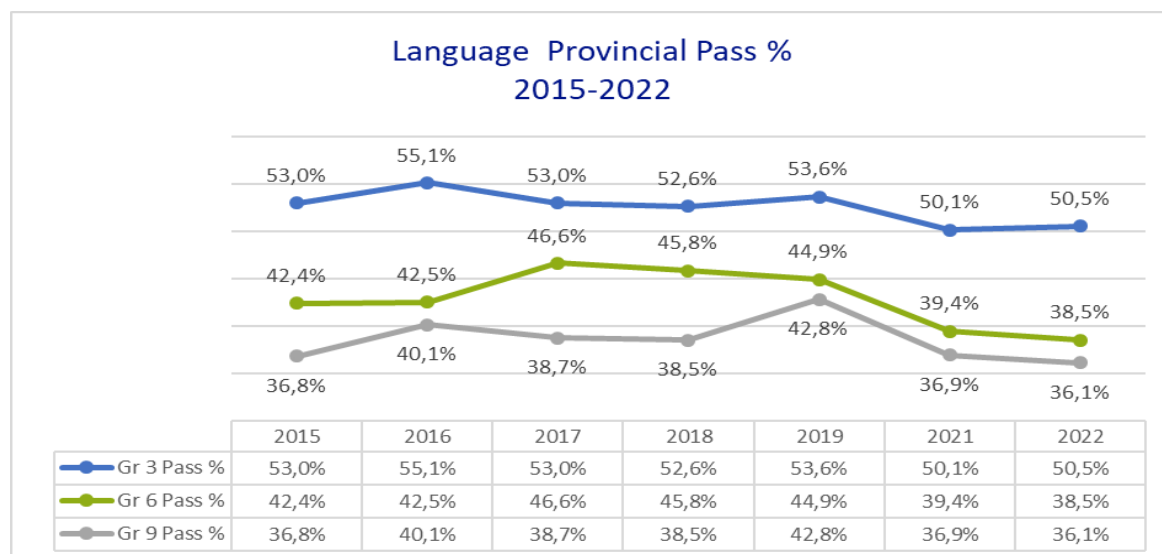
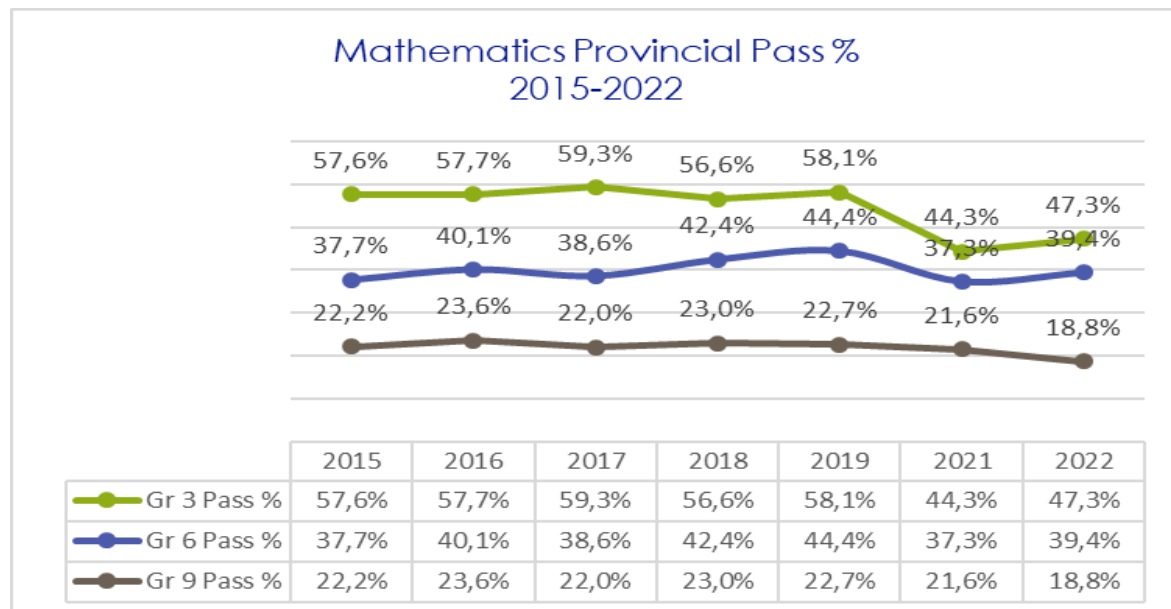
### Key Performance Area: Learner performance in Grade 3, 6 and 9

After the 2021 decline in the overall Systemic Tests results, the following can be said of the 2022 results:

- The grades 3 & 6 Mathematics pass rates have shown noticeable increases, while the grade 9 results have dropped from 21.6% to 18.8%
- The Language has shown a slight increase in grade 3 and marginal drops for the grade 6 & 9

It is anticipated that the learning losses incurred during school closures during COVID-19 will affect the education sphere for a considerable while longer and that sustained intervention is required for redress.

The following graphs depict the performance in the Systemic Tests for the period 2015-2022:



## Key Performance Area: Learner performance in Grade 12

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

- attained an 81% pass rate, on track to achieve the 85% NSC pass rate by 2024/25.
- attained a 45% access to tertiary institutions, on track to achieve 48% target by 2024/25.

NSC Performance in selected areas – 2015-2022				
Period	NSC Pass Percentage	Bachelor's Degree Access	Diploma Access	Higher Certificate Access
Year 2015	84.7%	41.66%	30.71%	12.30%
Year 2016	85.99%	40.91%	32.07%	12.93%
Year 2017	82.76%	39.09%	30.76%	12.85%
Year 2018	81.47%	42.35%	25.44%	13.62%
Year 2019	82.34%	43.61%	25.80%	12.85%
Year 2020	79.9%	43.84%	24.10%	11.89%
Year 2021	81.23%	45.27%	23.62%	12.29%
Year 2022	81.4%	42.7%	25.3%	13.4%
These are the results for Public & Independent schools				

## Key performance area: Learner Retention

The no-fee schools and fee-exemption support assistance, as well as other interventions provided for learners across programmes, are intended to improve learner retention across the system. The retention of learners in the schooling system is displayed in the table below which speaks to the retention trends in primary and high schools for the period 2010-2022.

Retention trends in Primary and High Schools (2010 – 2022)			
Period	Grades 1-7	Period	Grades 8-12
2010 – 2016	80%	2012-2016	67%
2011 – 2017	81%	2013-2017	65%
2012 – 2018	83%	2014-2018	68%
2013 – 2019	86%	2015-2019	67%
2014 – 2020	88%	2016-2020	67%
2015 – 2021	90%	2017-2021	72%
2016 - 2022	93%	2018 - 2022	72%
ASS data 2010-2022			

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

Contained within the department's strategic plan, it was envisaged that by 2024/25 approximately 12% of learners offer at least one of the listed practical subjects in line with STEAMAC strategy.

**Key Performance Area: Safer Schools**

School safety, involves the safety of learners, teachers and school property, is of crucial importance to the WCED. The department is dependent on many stakeholders in its attempts to ensure that schools are safe and secure places of learning and ensure that the learning environment can be optimised for the benefit of the learner. Over the five years, the department aims to strengthen its ties with the Department of Community Safety and other community-based organisations.



## 4. Institutional Programme Performance Information

### 4.1 Programme 1: Administration

**Purpose:**

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

**Sub-programmes <sup>2</sup>**

**Sub-programme 1.1: Office of the MEC**

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

**Sub-programme 1.2: Corporate Services**

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

**Sub-programme 1.3: Education Management**

To provide education management services for the education system.

**Sub-programme 1.4: Human Resource Development**

To provide human resource development for office-based staff.

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

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

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

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

### Financial

The Department spent 99.9% of the adjusted budget for 2022/23.

Funds were directed to meet the goals of Action Plan to 2019 – Towards the Realisation of Schooling 2030 and the strategic priorities of the WCED. 70.58% of the adjusted budget was assigned to the compensation of employees (COE), and over R2,018 billion to seven Conditional Grants and essential services. The WCED is dedicated to judicious spending to direct funds to meet the needs of those most requiring support.

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<sup>2</sup> The sub-programmes are as stipulated in National treasury circular 2021/22 on Uniform Provincial Budget Programme structures. There are no conditional grants allocated to programme 1 currently therefore sub-programme 1.6 will not reflect in the department's budget structure.

## People Management Practices

The 2023 educator basket of posts consultation meetings were held on 19 July 2022 between the Minister for Education in the Western Cape, School Governing Body Associations (SGBA) and Unions. In addition, on 5 August 2022, consultations were held between the Head of Department, SGBAs and Unions. Focus areas remain on the Foundation Phase; responding to the ongoing growth in learner numbers, addressing inequalities, reduction in curriculum extensions (especially Grade 10-12 subjects), Specialised Education and Science, Technology, Engineering, Arts, Mathematics, Agriculture and Coding (STEAMAC).

The following table provides the post allocations for 2011 to 2022: History of Post Allocations Academic Year Posts Allocated

Year	Basket Growth
2016	32 039
2017	32 320
2018	32 894
2019	33 436
2020	33 865
2021	34 384
2022	35 274
2023	36 417

The department provided the 2023 school staff establishments on 26 August 2022. This enabled schools to commence timeously with their planning for 2023 and also created sufficient opportunity for schools to appeal for more posts where necessary.

In 2022, the WCED issued three scheduled vacancy lists for educators as well as one special vacancy list for Principal posts, which supported the focus on stabilizing the functionality of schools through good leadership and governance.

Although challenged in respect of the COVID-19 pandemic the department managed to convert 1 998 educators who were appointed in a contract capacity to permanent capacity, further stabilizing schools and positively impacting on the delivery of quality education.

The management of absenteeism in the WCED is strengthened by the effective implementation of the Policy on Incapacity Leave and Ill Health Retirement (PILIR). This policy supports employees who are suffering from illnesses which prevent them from being optimally productive 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. This close monitoring also allows for early referral to the Employee Wellness Programme for any required psycho-social support.

Due to restrictions on social distancing the Department could not host Long Service Awards events to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Certificates were, however, sent to all eligible employees to acknowledge their dedicated contribution. The Department also communicated an electronic long service awards magazine to all employees who had 20, 30 and 40 years of continuous service, as a means of acknowledging their contribution to the Department.

The Department appointed 344 out of 587 Funza Lushaka bursary holders that completed their studies in 2021/2022 and appointed within 6 months after completing their qualifications and eligible to be employed in the 2023 academic year.

In 2022, the WCED issued three scheduled vacancy lists for educators as well as one special vacancy list for Principal posts, which supported the focus on stabilizing the functionality of schools through good leadership and governance.

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

The data on new principal appointments in the table below includes appointments for the period 1 April 2021 – 31 March 2022 and reflects appointments at all public schools.

Appointment of New Principals							
Districts	2016	2017	2018	2019	2020	2021	2022
Cape Winelands	27	18	26	23	29	16	7
Eden & Central Karoo	27	14	24	18	29	17	8
Metro Central	26	15	35	29	44	30	20
Metro East	27	20	23	22	19	16	11
Metro North	33	22	24	21	20	31	7
Metro South	23	16	32	31	25	30	10
Overberg	2	4	8	9	5	9	4
West Coast	11	4	10	10	13	13	9
<b>Total</b>	<b>176</b>	<b>113</b>	<b>182</b>	<b>163</b>	<b>184</b>	<b>162</b>	<b>76</b>
These are permanent and contract appointments.							

Leadership Development programmes covered a variety of areas including soft and hard skills to further develop current and emerging managers of future leadership positions. 139 identified officials benefitted from the Time to Think programme, including management officials (SL 9-16, including office-based educators).

## Information and Communication

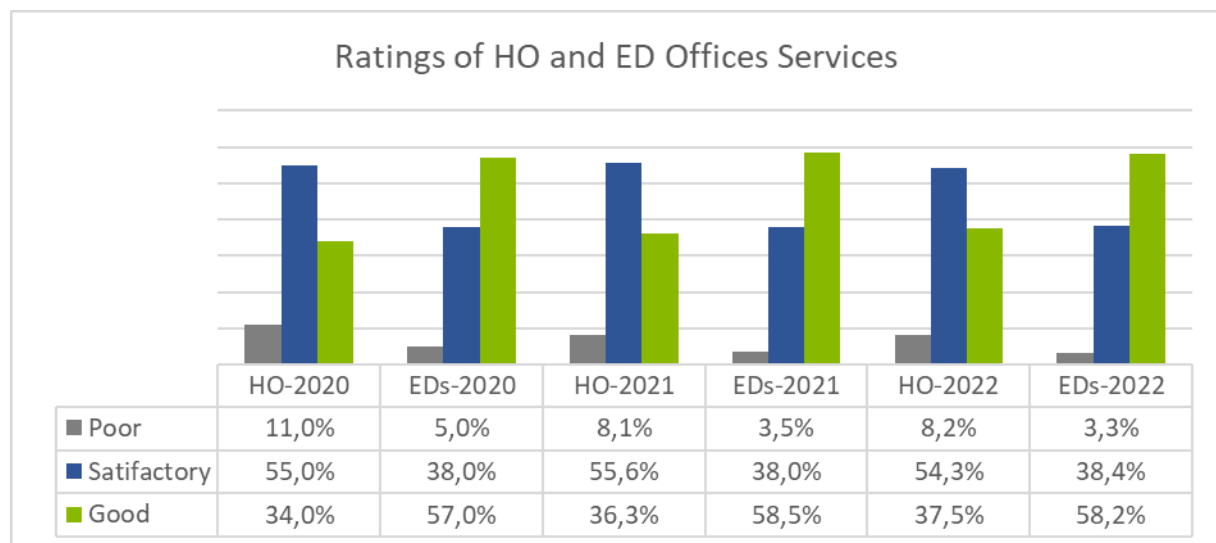
### Education Management Information Systems

The primary system for learner enrolment and automated business processes in 2022/23, remained the provincial Central Education Management Information System (CEMIS). The 10th Day (SNAP) survey and the Annual School Survey (ASS) on enrolment data, informed education planning. This data informed the Provincial and National data requirements.

The School Improvement Monitoring (SIM), conducted on a quarterly basis for the last many years, remains a valuable instrument in providing an overall picture of various critical elements basic school functionality. CEMIS is also used by schools to upload their School Self-Evaluation (SSE) from which the School Improvement Plans (SIPs) is generated.

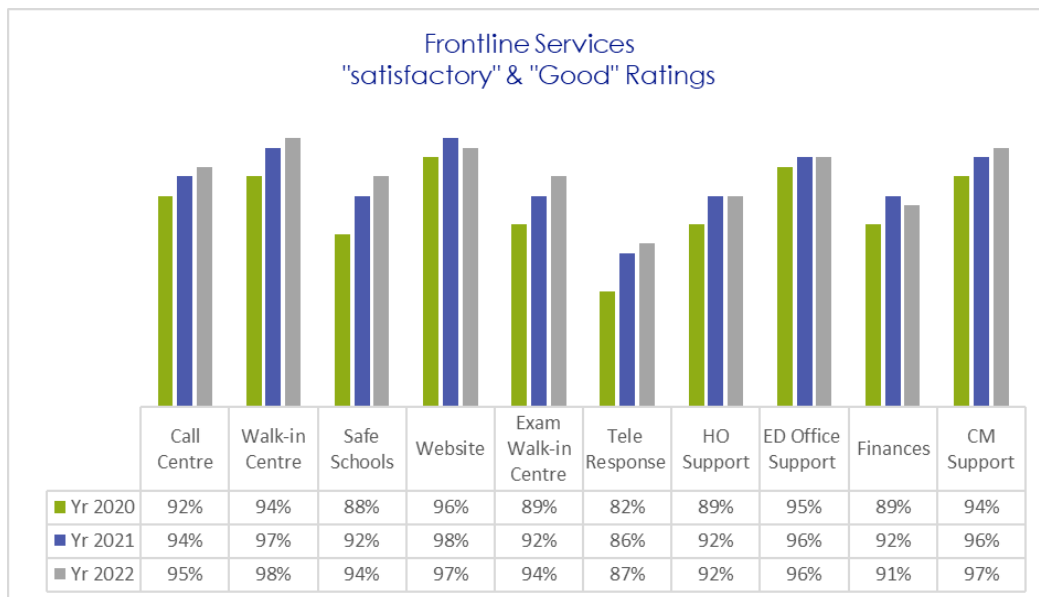
The Customer Satisfaction Survey (CSS) has been conducted annually since 2009 and was developed as a survey to gain insight into the perceptions of institution staff of the services rendered to them by district and head offices. The survey is made available on CEMIS, allowing staff to make an anonymous input.

The ratings of services rendered by Education District offices and Head office for the period 2020 to 2022 is reflected in the graph below.



The pattern of allocating high “satisfactory” to “good” ratings to both Head Office and the various education district offices continues. It is, of course, positive that it points to good overall ratings of relations and support to our institutions.

The ratings for frontline services for the period 2020-2022 are reflected in the graph below:



Telephone services, although marginally up on last year, remains a matter of interest. This is especially important since for a sizable portion of our schools, the telephone is the one medium that is an important means to access head office services. It is also good to see that the rating for Safe Schools services has gone up by 6% since 2020, from 88% to 94%. As a minimum we should try to sustain the upward trend.

## Communication

The WCED campaigns in 2022/2023 supported the department's key strategic objectives and initiatives. We also added the ministerial priorities of infrastructure delivery and the recovery of learner losses after the COVID-19 pandemic through the "We are doing our Schoolwork" and "Back on Track" campaigns.

The Story Stars initiative continued this financial year. This was the 3<sup>rd</sup> edition of the Grade 4 creative writing campaign, where Grade 4 learners can write their story in English, Afrikaans or Xhosa, and had the opportunity to continue with the story created the previous year. The film can be viewed and/or downloaded at <https://wcedonline.westerncape.gov.za/story-stars>.

The "Back on Track" campaign was added as a ministerial priority and was aimed at parents, reminding them to encourage their children to read and do maths every day. The objective of the campaign was to advocate the need to recoup learning losses experienced during COVID-19 and encourage parental participation at home. This forms part of the Language and Mathematics campaign which aims to improve the language and mathematics skills of all learners. The campaign was aimed at parents and the community requesting them to encourage, motivate and participate in their child's daily reading and mathematics. It also advocated the various initiatives in the Foundation Phase that would contribute to improved results in the annual WCED Systemic Tests for Language and Mathematics and to have all 10-year-old learners read for meaning by 2030 at the correct level.

The admissions campaign was launched in March 2023. The key message this year was: "Don't Wait". The campaign was aimed at encouraging parents and caregivers of learners entering Grade 1 and Grade 8 and learners transferring to schools in 2024 to apply at more than three schools before 14 April 2023. A step-by-step video guide on how to apply online for admission was created. This video proved to be a valuable guide for parents with more than 42 000 views on YouTube during the application period. We received numerous comments and queries via this channel and could help parents on this medium as well.

The traditional campaign included advertising in various newspapers, radio stations and out of home advertising included billboards, back of buses, in-taxi ads in traditionally hotspot enrolment areas. This also included a loud hailing service which went into communities to remind parents not to wait and to hand out pamphlets to parents about the enrolment process. The digital campaign targeted specific audiences via Facebook, Instagram and Google ads. 1 662 posters and 304 574 pamphlets were distributed to 1 798 institutions (including schools, Pre-Primary Schools, the WCED Head and District offices in January 2023).

The targeted reach was over 800 000 listeners on various radio stations, like Umhlobo Wenene, KFM and Heart FM. Out of home advertising reaching almost 49 million people via foot traffic and more than 400 000 readers reached through print media during the campaign period. We also effectively used promoted posts on social media and advertising on Google Display, Facebook and Twitter, which achieved millions of impressions across various channels.

In addition to the above, the department offered parents who were unable to enrol online the opportunity to visit malls, schools and district offices where officials assisted parents to enrol their children online for the 2024 school year. The marketing of these venues was successful, given the turnout at these events.

As part of the Values and Themes campaign, we provided posters to schools to promote the WCED values. The directorate distributed a letter to parents from the Head of Department regarding learner behaviour and discipline. This letter reminded parents about the important role they play in contributing towards positive behaviour at school, and to be on time, prepared and ready to learn. The newsletter included suggestions to parents on how they could assist us in improving learner discipline and behaviour.

WCED Language Services provides translation, proof-reading and editing services to WCED components. Translations in isiXhosa, English and Afrikaans are in-line with the province's language policy. Language services translated, edited, and proof-read 1 301 documents, which translated to 4 634 pages.

There were 4 831 Edumedia services requested in the year which included desktop publishing, maintenance of the WCED website: [wcedonline.westerncape.gov.za](http://wcedonline.westerncape.gov.za); printing, audio & video production and still photography.



The WCED website, wcedonline, is not only a valuable communication tool but offers a wide range of online services to clients of the WCED. Google analytics shows more than 9,8 million views (which is an increase of more than a million views compared to 2021/22) on the website during the reporting period, with the most visited landing pages being the online admissions pages for both 2023 and 2024 at more than 2 million views and the examinations site with almost 920 000 views.

The goal of the infrastructure delivery campaign was to inform the public about the delivery of infrastructure projects, for example schools, science laboratories, school halls, replacement schools etc. to support the WCED's vision of providing quality education for every child in every classroom in every school in the province and to contribute towards the effective placement of learners for the 2023 school year.

It is important to note that infrastructure delivery is just one element of our vision for quality education. Providing learners with safe, secure and stimulating environments, where they are given opportunities for their future and the skills needed to live productive lives, is a continuous priority.

Infrastructure delivery, as well as various curriculum interventions to improve language and mathematics and learner outcomes, will continue to be a focus in the next financial year.

### **Accountability**

Accountability in the South African public service refers to the responsibility of public officials to provide accurate information and to be answerable for their actions and decisions. This includes being accountable to the public for the use of public resources and ensuring that public services are delivered efficiently and effectively. The importance of accountability in the South African public service is highlighted in the National Development Plan (NDP), which is the country's long-term development framework. According to the NDP, "accountability is a key foundation of good governance and effective service delivery" (National Planning Commission, 2012, p. 219).

One of the mechanisms for ensuring accountability in the South African public service is the Public Finance Management Act (PFMA), which requires government officials to account for the use of public resources and to ensure that financial management is conducted in a transparent and responsible manner (South African Treasury, 1999).

Another important mechanism for promoting accountability in the South African public service is the establishment of the Office of the Public Service Commission (OPSC). The OPSC is responsible for overseeing the recruitment, selection, and promotion of public servants and ensuring that they adhere to ethical standards and perform their duties with integrity and professionalism (Department of Public Service and Administration, 2021).

The WCED has counterpart sections at the Department of Basic Education through which streams of reporting, performance analyses and projections are maintained. The oversight role played by Provincial Treasury (PT) extends the level of accountability. The Department of the Premier exercises an oversight function on key WCED non-financial performance reporting. The assurance role played by the departmental Internal Control and the audit and risk management oversight role within the department of the premier governed the control environment.

The performance management area in terms of job descriptions and performance agreements and reviews is the yardstick utilised to measure employee performance but also, should hold employees accountable for service delivery within the department.

### **Cross Functional Team**

Emanating from the adverse audit finding in 2021/22 audit within the AOPO ambit, the WCED developed an interim solution in the form of a Cross Functional Team (CFT) to address the compliance and co-ordination of all Programme Performance Information. In the absence of a Monitoring and Evaluation (M&E) unit within the department, the Cross Functional Team performs this role to support Programme Performance Information processes.

### **The School Improvement Plan (SIP) & The School Improvement Monitoring (SIM)**

The School Improvement Plan (SIP) summarises the school's annual planning, covering the various essential elements that lie at the heart of quality teaching and learning. Schools complete the School Self Evaluation on CEMIS, and the data captured in this tool forms the content of the SIP. The information from the SIPs should inform the District Improvement Plans. In this way a system of joint accountability and responsibility is created.

The School Improvement Monitoring (SIM) continues to be conducted quarterly, serving largely to monitor aspects of the SIPs. The SIM tracks key aspects of the resourcing and the functionality aspects of schools. The SIM can be used as an important prompt of intervention and source of, e.g. informing certain infrastructure and LTSM planning. Accountability at Head Office level is further strengthened as Directorates are required to produce Annual Directorate Operational Plans and provide quarterly progress reports which are tabled at Top Management Committee (Topco) meetings. Supplementary governance oversight is offered through the Audit Committee's quarterly engagements.

On-site oversight monitoring of the 2022 NSC was conducted by the WCED in collaboration with DBE and provided the assurance that the examinations were conducted in accordance with the rules and that the processes and procedures were applied in a fair, valid, reliable, and credible manner. Umalusi, the mandated quality assurance body, provided assurance of the quality of the 2022 NSC examination.

### **School Evaluation Authority**

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

SEA provides an independent, external examination of school practices and provides recommendations for improvements and drive school improvement in a manner that is fair, consistent. SEA evaluations provide assurance to the public and to government that minimum standards of education are being met and that public money is being spent well. The SEA evaluations replace the Whole School Evaluation and focuses on the quality of teaching and learning, behaviour and safety, leadership and management and sound governance contributing to learner achievement.

### **Education Council**

The first Education Council was constituted in 2011 to provide objective, informed advice from a broad cross-section of the Western Cape community to both the Provincial Minister and the Western Cape Education Department. The Education Council meets on a quarterly basis. Representation on the Education Council is from delegates across the province. The end of 2023 will be the last year of the fourth term and a new term starts in 2024 with new nominations. The Education Council is expected to provide the Provincial Minister a report based on all the findings, opinions and advice arising from this term.

In summary, accountability in the South African public service is a critical component of good governance and effective service delivery. It is promoted through various mechanisms, which ensure that public officials are answerable for their actions and decisions and that public resources are used in a transparent and responsible manner.

### Programme 1 Outcomes, Outputs, Output Indicators, Targets & Actual Achievements

Amendments <sup>3</sup>									
Western Cape Education Department									
Programme 1: Administration MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reason for deviations/ General Comments	Reasons for revision to the Outputs/ Output Indicators / Annual Targets
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 103: Percentage of expenditure going towards non-personnel items	26.86%	26.0%	30.44%	24.14%	-6.3%	The change was required to bring the target in line with the TIDS of SOI 103 re exclusion of Conditional Grant funding.	The change was required to bring the target in line with the TIDS of SOI 103 re exclusion of Conditional Grant funding.

<sup>3</sup> As per Table 2.4.4.1 in the NT guideline. For further details please see Appendix B

## Programme 1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Amended <sup>4</sup>								
Western Cape Education Department Programme 1: Administration								
Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Quality of organisational leadership and managerial performance is improved.	Leadership development courses provided	POI 101: Number of identified management officials who attended Leadership Development courses	128	34	350	305	-45	The WCED has an approved Training Plan for managers to attend advertised interventions; however, due to the unavailability of managers to attend on the scheduled date of the event the target could not be met.
	Executive coaching opportunities provided to senior managers	POI 102: Percentage of senior managers who participated in executive coaching	20%	23.3%	19.5%	24.4%	4.9%	The annual target was overachieved by one additional SMS participant.
	Districts support school principals through school monitoring visits	POI 103: Percentage of school principals rating the support services of Districts as being satisfactory	98.07%	98%	97%	98.4%	1.4%	School principals valued the support they receive from districts (EDs).
	SGS training and development	POI 104: Percentage of SGSs that meet the minimum criteria in terms of governance functionality	97.6%	91.9%	66%	98.6%	32.6%	Greater emphasis was placed on the functionality of SGSs and importance of compliance with processes, procedures and due dates.

<sup>4</sup> As per Table 2.4.4.2 in the NT guideline

## Programme 1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Amended <sup>5</sup>								
Western Cape Education Department Programme 1: Administration								
Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Quality of teaching is improved	Formal training courses provided at CTLI	POI 105: Number of teachers attending formal courses through the Cape Teaching and Leadership Institute	n/a	n/a	600	828	228	More teachers than expected registered for formal courses
	ICT Training courses for educators	POI 106: Number of teachers attending ICT integration training	n/a	5 260	4 000	3 834	-166	The deviation is a result of a drop-off in attendance of virtual training, caused by a combination of a return to normality regarding the pandemic and continued connectivity disruptions caused by load shedding.
	Ordered textbooks are delivered to schools.	POI 107: Percentage of textbooks, ordered via the online system, delivered to schools	100%	100%	100%	100%	0	No Deviation.
Learners, teachers and administrators are endowed with a positive mindset and attitude to learning	Implement Growth Mindset Programme	POI 108: Number of schools trained on the Growth Mindset programme	198	240	240	242	2	Two schools requested to be added to the approved list.
	Implement Change Mindset	POI 109: Number of schools trained on Change Mindset programme	New	187	230	0	-230	Due to the transfer of the function from Head Office to CTLI and the concomitant delay in the SCM processes, performance is deferred to 2023/24.

<sup>5</sup> As per Table 2.4.4.2 in the NT guideline



## Programme 1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Amended <sup>6</sup>								
Western Cape Education Department Programme 1: Administration								
Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators. Monitor key education indicators.	POI 110: Percentage of schools displaying all selected indicators of basic school functionality	Baseline established targets set	54%	50%	55.7%	5.7%	This process is still in the developmental stage and is changing as the maturity level of the system increases and more efficiencies are gained.
		POI 111: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	99.28%	100%	100%	99.7%	-0.3%	Deviation is negligible.
		POI 112: Percentage of schools with a minimum set of required management documents	99.01%	62.2%	82.0%	99.0%	17%	Greater emphasis was placed on the effective and efficient management and leadership in our schools and on the importance of compliance with processes, procedures and due dates.
School administration and functionality improves		SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 517	1 526	1 515	1 542	27	All schools with EMS numbers have been included in this count.

<sup>6</sup> As per Table 2.4.4.2 in the NT guideline

### Programme 1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Amended <sup>7</sup>								
Western Cape Education Department Programme 1: Administration								
Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators. Monitor key education indicators.	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 517	1 526	1 515	1 535	20	The email address are in the process of being allocated to the following schools that do not have contactable email addresses: Cape Winelands High School for Aerospace Science, Edison Century City High School, Klapmuts No.2 Primary School, Lwandle High School, Malmesbury High School No.2, New Moorsburg High School, Washington Drive High School.
		SOI 103: Percentage of expenditure going towards non-personnel items	26.86%	26.0%	25.67%	24.14%	-1.53%	The variance in the non-personnel expenditure is due to the additional spending incurred on compensation of employees, mainly as a result of substitutes, Grade R universalization and Basket of Post (BOP) growth.

<sup>7</sup> As per Table 2.4.4.2 in the NT guideline

### **Linking performance with budgets**

Assembling financial planning and reporting materials, such as the Estimates of Provincial Revenue and Expenditure (EPRE), monthly in-year monitoring (IYM) reports, and quarterly and annual financial statements.

Procurement of assets, goods, and services in accordance with the department's strategic goals and as stated in the authorised procurement strategy. The components of the authorised purchase strategy were promptly implemented, and progress is updated every three months.

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.

### **Immovable assets**

Immovable assets are managed by the Department of Transport and Public Works who are the custodians of these assets.

### **Major movable assets**

The asset management unit of the WCED is part of the Supply Chain Unit and is responsible for movable assets.

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

### **Asset Management Policy**

Issuing of circulars and instructions in line with Treasury Instructions.

Issuing of standard operating procedures to standardise asset management activities.

Procurement procedures for assets documented in the Accounting Officer's System.

### Maintenance of the WCED asset register

The following measures were maintained in 2022/23 to ensure an up-to-date asset register, to maintain accounting standards and to ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking, as prescribed in the Treasury Regulations.
- Signing off of inventories by the responsible officials and certification by the Responsibility Managers.
- Monthly reconciliation of purchases on LOGIS and expenditure on BAS.

### Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	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	11,848	11,848	-	8,224	8,224	-
1.2 Corporate Services	348,498	348,498	-	345,530	345,388	142
1.3 Education Management	1,071,837	1,064,314	7,523	957,208	953,940	3,268
1.4 Human Resource Development	3,756	3,756	-	2,702	2,702	-
1.5 Education Management Information System (EMIS)	28,091	28,091	-	22,166	22,166	-
<b>Total</b>	<b>1,464,030</b>	<b>1,456,507</b>	<b>7,523</b>	<b>1,335,830</b>	<b>1,332,420</b>	<b>3,410</b>

### Strategy to overcome areas of underperformance

The main approaches of the department to address areas of under-performance is contained in the interventions which the WCED implements. The department is mindful of the usefulness of School Improvement Plans, School Improvement Monitoring and District Improvement Plans and the importance of post-provisioning to ensure that teachers are placed at schools to match the need within the schools.

The plan for 2022 served as the Introductory and or First Phase of the collaboration between CTLI and Strategic People Management to address Teacher Wellness / Well-being through Psychosocial support activities. In 2023- we decided to continue with the same theme of Teacher-well-being and support- this time the CTLI will again embark on a webinar series to provide support.

## 4.2 Programme 2: Public Ordinary School Education

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

### Sub-programmes:

#### Sub-programme 2.1: Public Primary Level

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

#### Sub-programme 2.2: Public Secondary Level

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

#### Sub-programme 2.3: Human Resource Development

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

#### Sub-programme 2.4: Conditional Grants

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

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

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

### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

#### Learner enrolment

The western cape attracts a noticeable number of people from other provinces by implication means more learners in our schools. The average growth in learner enrolment from 2021 to 2022 was 1.4%, in line with the province's trend. Remember that enrolment likely ranks among the most important planning variables and has a substantial impact on the budget. The current infrastructure and educators are the major cost drivers.

Learners	2021	2022
Learners in Public Ordinary Schools Grades 1 – 12	1 098 878	1 116 010
Learners in LSEN Units in Public Ordinary Schools	852	870
Learners in PO Schools – SOS Year 1-4	0	200
Learners in Public Special Needs' Schools	20 048*	20 572*
<b>Sub Total</b>	<b>1 119 778</b>	<b>1 137 652</b>
Learners in Grade R in Public Ordinary Schools	68 862	67 520
<b>Total</b>	<b>1 188 640</b>	<b>1 205 172</b>
Enrolment Source: 2022 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.		
*Excludes 204 learners at the Hospital Schools		

The number of students enrolling in grade 1 at public schools has increased. The table below shows the growth in enrolment for grade 1 cohorts on average from the years 2005 to 2010 with an average cohort size of 92 920 to the years 2016 to 2021 with an average cohort size of 105 392 students. The average Grade 1 cohort enrolment growth for the period 2005 to 2010, is 92 920 learners compared to the period 2017 – 2022 of 105 256 learners, a growth of 13.3%.

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	105 078
Average Grade 1 cohort 2012 – 2017	105 776
Average Grade 1 cohort 2013 – 2018	105 924
Average Grade 1 cohort 2014 – 2019	106 013
Average Grade 1 cohort 2015 – 2020	105 793
Average Grade 1 cohort 2016 – 2021	105 392
Average Grade 1 cohort 2017 – 2022	105 256
Source: Annual School Surveys of respective years	

Planning for the enrolment of learners is dependent on available data. The increased number of learners into the system in the Western Cape will continue to place pressure on the placement of learners and accommodation.



Enrolment at PO Schools (2005-2022)													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	984 073
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	998 925
2017	104 612	106 088	103 095	103 081	94 077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	1 020 642
2018	104 336	103 671	104 357	106 969	97 900	92 044	85 794	83 376	74 613	77 245	62 832	51 459	1 044 596
2019	105 207	102 990	101 563	108 724	101 936	95 227	90 148	87 796	77 603	77 475	63 548	51 076	1 063 293
2020	105 602	103 064	100 937	107 013	102 858	99 368	93 653	91 334	80 999	79 563	63 886	52 374	1 080 651
2021	105 831	102 300	100 827	104 113	102 114	100 979	97 489	89 755	86 024	81 890	69 765	57 791	1 098 878
2022	105,945	104,833	100,922	104,141	100,189	99,984	99,076	96,119	86,957	87,157	70,751	59,936	1 116 010
Data Source: Annual School Survey (Public Ordinary schools excluding LSEN Unit learners) <sup>8</sup>													

The table above displays the overall increase of 178 066 learners over a period of 16 years (2005-2022). The table illustrates the significant growth in enrolment in grade 1 and the effect of improved retention between grades 10 and 12.

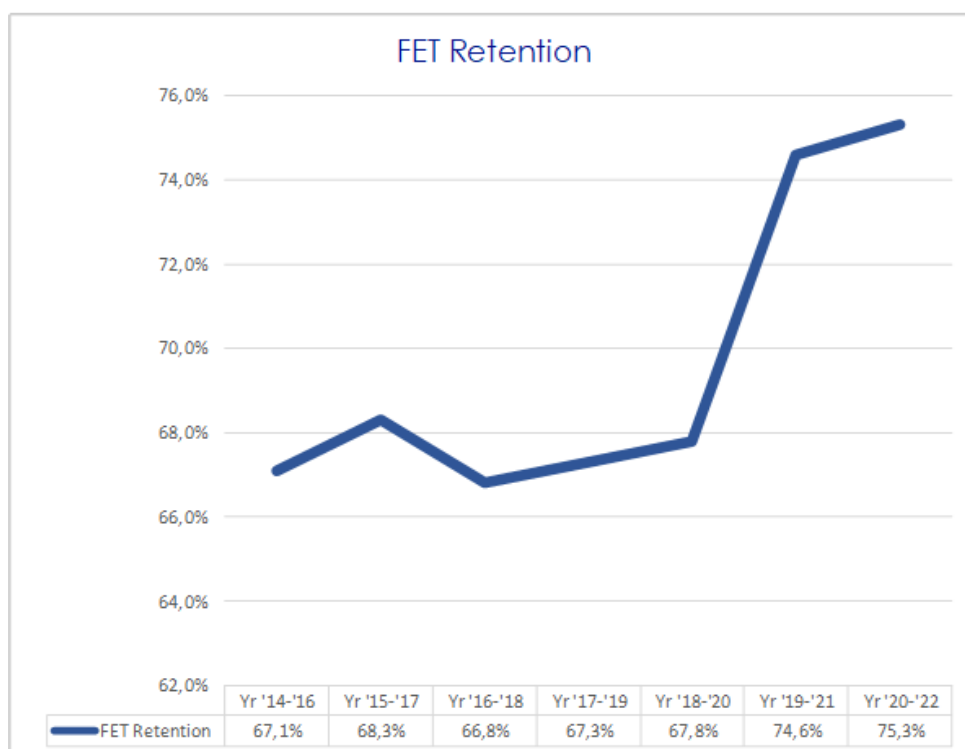
In-migration to the province remains an influential contributor to enrolment numbers and increases pressure on all resources. The table below displays the learners from other provinces and countries into the WCED system.

<sup>8</sup> Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

Learners from other Provinces and Countries - Year 2015 to 2022									
Province/Origin	2015	2016	2017	2018	2019	2020	2021	2022	Ave
Eastern Cape	21 283	20 168	19 667	19 761	19 601	16 911	16 085	13 424	18 363
Free State	506	609	362	403	400	285	284	247	387
Gauteng	1 704	1 707	1 146	1 447	1 446	1 035	1 151	1 214	1 356
Kwazulu-Natal	589	491	327	398	336	332	339	374	398
Limpopo	225	172	113	133	165	133	129	137	151
Mpumalanga	236	185	134	154	157	146	128	129	159
Northern Cape	834	749	559	612	581	487	448	213	560
North-West Province	187	230	175	216	237	201	124	433	225
Other Country	1 812	2 041	2 133	2 341	2 315	1 491	1 549	3 994	2 210
<b>Grand Total</b>	<b>27 376</b>	<b>26 352</b>	<b>24 616</b>	<b>25 465</b>	<b>25 238</b>	<b>21 021</b>	<b>20 237</b>	<b>17 512</b>	<b>23 477</b>

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

Learner retention rate measures the effectiveness of keeping learners in schools. In this regard the WCED has progressed in the FET phase with the learner retention of 74.6% for the period 2019 to 2021, to a rate of 75.3% for the period 2020 to 2022, as illustrated in the graph below.



The department is consistent in driving strategies as published in the five-year strategic plan and continues to deliver on its mission to ensure that Quality education – “Every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills and values to succeed in a changing world”.

## Quality of learning

The General Education and Training Band (GET) identified priority areas which formed the key objectives for 2022/23. These priorities include a continued focus on reading for meaning, linked to the reading strategy, an improvement in Mathematics, link to the strengthened Maths strategy, with a key focus on Foundation Phase in 2022 and extended to the Intermediate and Senior Phases in 2023. As part of the STEAMAC strategy a high focus is put on Coding and Robotics, Mechatronics and Visual Arts, Creative Arts, Maths and Science through enquiry-based learning. The WCED remains fully cognizant of the negative impact of the COVID-19 pandemic on its learners. The Systemic Tests do show that the greatest learning losses are recorded in the Foundation Phase.

It was for this reason that the department implemented a Back on Track intervention to reverse the learning losses in the Foundation, Intermediate and Senior Phases. Decisive steps were taken of adding an extra 2 hours per week allocated to reading and 1 extra hour per week for Mathematics, for all Grade 1 to 3 learners in the province – amounting to an increase of at least 60 learning hours per learner in these subjects. The Back on Track intervention was expanded to the InterSen Phase where a content training takes place with a specific focus on grades 4, 7 & 8. A total of 2000 Language and Maths teachers are targeted to attend workshops based on a 1 + 9 method (1 day out of school and 9 day in school) while structured tutoring and learner Saturday classes and holiday camps targeting 10 000 learners across these grades in 2023.

## STEAMAC/ Coding and Robotics

In the absence of an approved Curriculum and Policy Statement for Coding & Robotics, the focus was placed on the pilot schools. The 2022 pilot was extended into 2023. Coding Clubs are currently established at 500 schools. DBE Coding & Robotics Pilot School teachers participated in the UNISA MOOC 1 and MOOC 2 training.

The WCED, to complement the above, is conducting ongoing teacher development where teachers participate in content and skills development workshops as well as face-to-face training.

The Provincial Core Group consisting of district FP advisers are developing activities aligned to the strands in the draft curriculum to empower teachers by showing how integration of C&R into language, mathematics and life-skills can enhance current teaching and learning practices. The Intersen provincial DCES for coding and robotics in collaboration with CTLI and district officials is developing an introduction to coding course. Implementation is taking place in 2023. The WCED is awaiting guidance from the national department on the full rollout for FP teachers. The Senior Curriculum Planners for Coding & Robotics are playing a leading role in the finalizing of the draft curriculum for approval by Umalusi.

The CTLI in collaboration with GET Curriculum develop an IP Coding and Robotics integration with Natural Sciences, and SP Coding and Robotics integration with Technology pilot courses presented for Lead teachers in February 2023.

The CTLI also in collaboration with the GET Curriculum offered the Grade 4-9 Creative Arts Choral Conducting 6-week course. Out of this course the WCED's Hope Choir was formed, and their first official appearance was as the Guest Choir at the National Teaching Awards Provincial Function in August 2022.

The CTLI also developed and successfully delivered a Physical Education Course for Novice Teachers Grades 1 and 4.

### **General Education Certificate (GEC)**

Implementation of the GEC entered its third year. Last year (2022) 24 schools were selected to be part of the pilot schools. The three schools included in 2021 was added, so 27 schools were part of the GEC pilot project during 2022. For 2023, the number of schools have been increased to 96 ordinary schools and 29 Schools of Skills. Training of the provincial team is planned for May and during term 3 the integrated projects will be done. Five subjects will write externally set tests at the end of 2023.

### **Employability, Entrepreneurship, Education (E<sup>3</sup>)**

The DBE and WCED have been working since 2018 to support teachers incrementally infusing experiential, activity-based learning approaches using a Project-based Learning (PBL) methodology to prepare learners for a changing world. Cohort 1 included 12 schools, Cohort 2 includes 1012 schools and Cohort 3 includes 398 schools.

The Department appointed 344 out of 587 Funza Lushaka bursary holders that are 2021 graduates and appointed within 6 months after completing their qualifications and eligible to be employed in the 2022 academic year.

### **Reading Strategy**

The Western Cape reading strategy was launched in March 2020. The strategy is based on six pillars namely learner support, teacher professional development, research, provisioning of LTSM, Advocacy and Parental Support. All interventions are linked to the reading strategy. Advocacy is done through social media platforms. Reading ambassadors were advertised on billboards in shopping Centres and at the back of MyCity busses. Reading days are celebrated like National Book Week, World Read Aloud Day etc., while regular reading power hours further capacitate the educators.

A synthetic phonics approach was rolled out to all Grade 1 teachers in Afrikaans and English Home Language schools while the Funda Wandé structured Home Language programme was rolled out to all IsiXhosa LoLT teachers. Grade 2 teachers in English Home Language schools will be trained on the Science of Reading during the April holidays.

Furthermore, in Foundation Phase the 12<sup>th</sup> edition of the virtual library was released to schools and parents for reading at home.

A provincial EGRA dashboard was developed to track reading levels of the learners. Data is available per district on letter sound recognition, word recognition, paragraph reading and comprehension. The dashboard enables subject advisers to track the reading data of the learners in the schools they are supporting.

The Foundation Phase hosted a reading conference in August 2022 which was attended by 650 Foundation Phase teachers. This was live streamed where an additional 9000 teachers watched online.

In Intermediate Phase several interventions took place linked to the reading strategy. This includes the Growsmart competition, WOW spelling festival, PANSALB writing competition and the Spelling bee competition.

### **Strengthened Maths Strategy**

The strengthened Maths strategy was launched in April 2022. The strategy is based on four pillars namely Human Resource development, the use of effective pedagogies, resource/facility provisioning and use and lastly monitoring and evaluation. All Mathematics interventions are linked to this strategy. Advocacy for the strategy is done through social media and the celebration of Maths days. 500 schools are currently on the Maths Curriculum Online programme (MCO). The MCO programme consists of brain quests to consolidate Maths concepts in the classroom. The Maths strategy aims to improve Mathematics results in the province but also to increase the participation rate of learners taking Mathematics in the FET band.

The CTLs contribution in highlighting the strengthened Maths Strategy can be summarized as follows:

- Arrange Formal Courses for teachers through Face to Face (two weeks) and Online (30 hours) mode of delivery.
- Arrange micro learning opportunities in Mathematics - 2 hours (online)
- Recruit teachers for training.
- Use lead teachers to do the training.
- Strengthening the pool of trainers that include experts such as freelance trainers (universities etc.) Subject advisors and Classroom based teachers.
- Alignment with current trends in teaching Methodology, Pedagogy, aligned to the new ATP.
- Online Moodle courses in the Intermediate and Senior Phases focusing on "just-in-time" interventions relevant to assist the teachers at the time in the topic applicable to that week.
- Addressing barriers in learning Mathematics - providing teachers with a holistic understanding of barriers as well as implementation of SIAS policy to support learners.

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

The Grade R – 3 100 schools project targets 103 IsiXhosa LoLT schools in the Province. The focus is on the development of the leadership of SMTs and the provisioning and monitoring of LTSM. 60 trolley cases containing 10 tablets each was provided to 20 schools within the project. An additional procurement is underway for the remaining 83 schools to provide a further 2940 tablets to these schools. Subject Advisers who support these schools were taken through a training session to enable them to train the teachers through a train-the-trainer model. The WCED partnered with the Breteau Foundation. The Breteau Foundation provided the applications that is loaded on the tablets. The applications focus on all subjects in Foundation Phase. These tablets will be used during group teaching in Mathematics and Group-guided reading in Home Language.

### **eLearning**

There are three key implementation thrusts as directed by the eLearning Head Office and extended District eLearning Advisory teams viz (a) Enabling Environment (b) Digital Resourcing and (c) Capacity Building initiatives.

The provision of especially Broadband to 1296 schools and connectivity related Local Area Networks (wi-fi) to 902 of these schools (and maintaining) them is significant in that it enables access for close on 850000 learners and 25200 teachers. The further deployment and growth of the Smart Classroom projects continues with 9981 across 806 schools already in-play with a 1657 Smart Classrooms (273 schools) commissioned for next Financial Year. To note that the Teacher Professional Development (Capacity Building) component that focuses on skills development and ICT integration has exceeded the 4 400 target by an additional 4 793 teachers. The online Platforms have presented unparalleled opportunity when offering guided and facilitated courses in such virtual environments.

The WCED ePortal WCEDeLearn, Learning Management and the is the premier gateway for learners, teachers and parents to gain direct access to learning resources across grades, subjects at no cost to the user for these resources. The asset base of the digital resources and collaborations are continually being either developed, sourced or collaborated.

The year in reporting has seen a compounding effect of the previous two years of challenge in especially procurement of digital resourcing and technologies. Industry challenges are world-wide with component-level shortages, and shipping delays having particular bearing on the delivery to schools. Other than year-on-year procurement cycles, more substantial multi-year agreements need to be sought, with due governance in place.

Focused attention to be given to especially the Back-On-Track programme within the offerings of (a) Enabling Environment (b) Digital Resourcing and (c) Capacity Building initiatives.

## **Growth4Jobs**

The department in collaboration with partners had several career guidance programmes targeting learners in secondary schools.

- Career Awareness Programme Prince Albert ECK
- Career Awareness Exhibition Hugo Lamprecht
- SAPS Career Awareness EXPO OED
- Career Awareness EXPO Barrydale
- FutureMe World of Work Festival GrandWest
- Meeting with Foodbev SETA (Finalisation planning)
- Career Awareness Programme (with Foodbev SETA) Parkdene ECK
- Careers in Hospitality Meeting at International Hotel School
- Career Awareness meeting with Tourism Sector – Lagoon beach Hotel
- Career Awareness Programme (with Foodbev SETA) Bulumko MEED
- DBE E4E Careers Capacitation
- Career Awareness Programme (with Foodbev SETA) Groenberg OED

The WCED has contributed to the G4J strategy and have secured R5m per annum for the next three years to enhance the career guidance programme in the province

## **The Cape Teaching and Leadership Institute (CTLI)**

The CTLI is responsible for providing quality professional development programmes for educators and leaders within the Western Cape (WCED).

A focus on teacher well-being in 2022, inspired a collaborative effort between the Cape Teaching and Leadership Institute (CTLI) and the Directorate: Strategic People Management. The focus was on Psychosocial support to teachers - in the form of webinars (in the build up to World Teachers Day) as well as included psychosocial topics within the course offerings at CTLI.

### **“Build up to World Teachers Day”- Webinars**

Topics Chosen

Webinar 1: Mindfulness during COVID-19 (ONLINE)

Webinar 2: e-Posters by learners to appreciate their teachers: Building healthy relationships (ONLINE)

Webinar 3: Mindfulness and Meditation (ONLINE)

Webinar 4: best Self: Strategies for becoming your best & Healthiest Self (ONLINE)



### **A brief introduction to the Psychosocial Interventions (Strategic People Management: SPM) collaboration with CTLI.**

The collaboration first occurred during the COVID-19 period of 2020 / 2021 to offer Psychosocial support to school Principals and Deputy Principals as they were navigating and managing schools through the pandemic.

CTLI was approached to collaborate with SPM (in particular Teacher Qualification Improvement) to incorporate these Psychosocial support topics into the SMLD courses; Induction of Newly appointed Principals (INAP) and Deputy Principal course. This would then reach the target audience which was Principals and Deputy Principals.

SPM made use of the contracted Wellness Provider (Metropolitan) who facilitated the topics provided.

The vision for 2022 was to:

- Extend the initiative beyond TQI and get all Units on board from Term 2.
- Access and reach more Teachers and not only Principals and DPs through the CTLI Platform

Align the programme with the SGs 3 Priority areas:

- Ø1. Online Digital Learning
- Ø2. Foundation Phase Learning &
- Ø3. Wellness / Well-being and Psychosocial Support

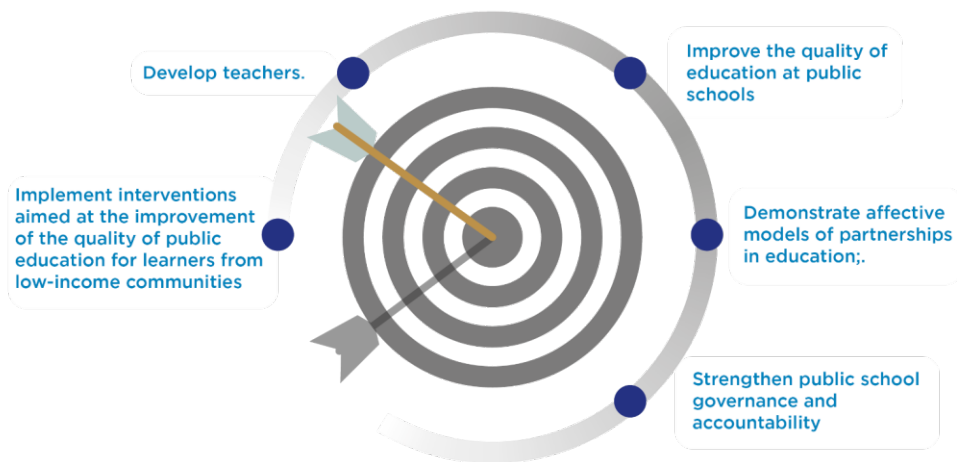
- To have courageous conversations about Teacher wellness and well-being.
- To infuse/ incorporate a Teacher Wellness element into at least one of our courses per unit.

In 2023- the department decided to continue with the same theme of Teacher-well-being and support- this time the CTLI will again embark on a webinar series to provide support.

### **Collaboration Schools**

The Collaboration Schools pilot was established in 2015, as part of the WCED's mission to ensure quality education for every learner, in every classroom, in every school in the province and the pilot entered its second phase in January 2021. The programme was initially established to target no-fee public schools in poorer communities and offer additional school management support, professional development for educators and additional opportunities to support the academic and holistic development of learners. It has realised significant gains in collaborative models of governance and participatory leadership structures within the institutions. The pilot has 13 schools which is made up of 5 high schools and 8 primary schools.

## THE COLLABORATION SCHOOLS PILOT PROGRAMME SEEKS TO



The programme partners underperforming schools and schools serving marginalised communities with a non-profit school operating partners committed to increasing the quality of teaching and learning in that school to substantially improve the school's educational outcomes.

The 2022 learner performance of Collaboration schools was promising, especially under trying circumstances as 2022 focused on setting up the systems & processes to generate quality timely data for decision-making. The Collaboration partners were proactive in distributing smart devices and data to high school learners.

The pandemic emphasized the need to support schools in creating caring, positive and safe learning environments that build resilient school communities with learners & educators able to thrive socially, emotionally and academically.

The employment of social workers and psychologists at some schools, coupled with the partnership with education districts, ensured that psycho-social support was high on the agenda at all collaboration schools. This also assisted in identifying at risk families for intensive support.

One of the highlights of 2022 was significantly improving the Grade 12 pass rate at Silikamva High School. At Jakes Gerwel Technical High School, a flagship school pioneering the three-stream model of education in Bonnievale in the Cape Winelands District, the operating partner invests heavily in ensuring that learners who exit the system at Grade 12 level are employable and secure job opportunities. Apex High School introduced a Blended Learning Pilot. This initiative has already shown success.

## **EDULIS**

The WCED Library and Information Service, provides a free print and electronic library. WCED educators and officials have access to management, research and curriculum related resources (print and e-format) in order to support relevant and effective quality education. It supports school libraries with the planning, development and management of their libraries including a mobile library service to a number of schools in rural areas, and guidance in Information Literacy Skills. EDULIS provides training to library staff for the implementation of the online SITA Library Information Management System (SLIMS) and facilitated the re-establishment of the national SLIMS forum.

## **High School Improvement Programme**

The HSIP programme contributed to sustaining the WCEDs excellent pass rate from 81.2% in 2021 to 81.4% in 2022. The province achieved the highest Mathematics and Physical Sciences pass rates in the country with pass rates of 67.9% and 81.1% respectively. This was in part due to sustained and focused support interventions implemented by districts which included tutoring and teacher support programmes. The number of full-time registered candidates increased from 59 823 (2021) to 62 350 in the 2022 NSC examinations. 96.8% (60 338) of the registered candidates wrote the NSC exam. Four (4) districts achieved pass rates over 80%. Metro North achieved the highest Bachelor's degree access of 51.9% (incl. independent schools).

In addition, 70 of the 457 schools (15.3%) in the Western Cape achieved a 100% pass rate whilst 92 schools maintained a pass rate of 95% and above for the past five years (2018-2022) thus demonstrating the WCED's ability to sustain excellent learner performance and functionality at schools. Quintile 1 schools improved their pass rate by 2 percentage points to 71%, beating quintile 2 schools (70%), whilst quintile 3 schools also increased their pass rate by 0.2%.

## **Learner placement, learner enrolment, learner retention**

The WCED learner placement strategy started in the previous year (2022) when Circuit Managers and administrative staff supported schools with the planned enrolment process for 2023. District directors are responsible for driving the admissions process whilst the Head of Management and Governance co-ordinate the placement process between September and February. Regular meetings were held with district officials to track and resolve the placement of learners.

## **Support Provided**

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

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

National target allocations				
	2019/20	2020/21	2021/22	2022/23
Quintile 1	R1 390	R1 466	R1 536	R1 601
Quintile 2	R1 390	R1 466	R1 536	R1 601
Quintile 3	R1 390	R1 466	R1 536	R1 601
Quintile 4*	R1 134	R1 204	R1 268	R1 320
Quintile 5*	R 374	R397	R420	R440
* Average cost for all schools				

Fee status	Total number of schools
No fee	888
School Fee charging	560
Grand Total	1 448

Quintile 4 and 5 schools were included in the ‘no fee’ school programme in 2014 was one of the more significant developments as 216 schools, with 172 541 learners, became “No Fee” schools, through applying for ‘no fee’ status. This number has increased to 248 schools in 2023 for 1 093 additional learners. This is an increase from 246 schools and 2 689 learners of the prior year. These schools receive the same benefits and support that apply to other ‘no fee’ schools.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2022, R85, 075 million was paid to support fee exemptions for 94 099 learners in 550 schools which is an increase from the 90 653 learners of the prior year. The extent of these increases is an indicator of the raising levels of poverty and strained personal household finances of families in the Western Cape.

### Learning and Teaching Support Material (LTSM)

All schools were afforded the opportunity to order top-up textbooks online. All non-section 21 schools were afforded the opportunity to order stationery. Orders were received for FET literature for Grades 10 to 12.

A total of 1 447 schools accessed the ordering function on CEMIS during the period 16 to 31 May 2022. A total of 451 139 top-up textbooks were requested by schools. All orders for the supply and delivery of the textbooks were submitted to all contracted publishers/service providers. The online orders have been delivered in full by the contracted publishers as at 28 October 2022. A total of 239 non-section 21 schools were afforded the opportunity to order stationery and cleaning material items during the period 23 May to 3 June 2022. Requisitions were received from the schools; orders were processed and the contracted service provider delivered all ordered goods fully to schools by 8 December 2022. There were 5 792 literature books procured and delivered to 269 Grade 10 to 12 schools.

### **Learner Transport Schemes (LTS)**

Provisioning of LTS in response to LTS applications received from schools. All applications received during for the 2022 school year have been processed and qualifying learners have been approved and are making use of LTS services.

As at 31 March 2023, a total of 65785 learners have been authorised to make use of LTS services. Currently 605 routes are approved throughout the province and a total of 483 schools are serviced by the aforementioned LTS routes.

### **Furniture and Equipment**

Schools are afforded an opportunity to submit their furniture requirements to their respective Education Districts. The (MOD) Centre's furniture Mass Participation, Opportunity and Access, Development and Growth needs are determined in collaboration with the Department of Cultural Affairs and Sport. The Directorate at Head Office identifies furniture needs for new Grade R classrooms. Learners with profound intellectual disabilities are provided for by the Directorate: Inclusive and Specialised Education Support, funded by the Disability Grant.

In total, 621 schools received 91 648 furniture items valued at R58 584 012.79. The MOD Centres received 13 585 furniture items.

Furthermore, 46 schools with new Grade R classrooms received 2 640 furniture items, with a total expenditure of R1 170 436.20. The Disability Grant catered for 32 schools, providing 702 furniture items within a budget of R673 437.63.

Due to the Auditor-General declaring the furniture contract B/WCED 2874/20 irregular, school furniture procurement took place through a transversal contract S045/19. This resulted in 145 schools receiving administrative furniture valued at R2 360 632.34.

Additionally, schools received 33 equipment items worth R1 421 006.89. The 47 MOD Centres obtained laptops valued at R936 146, and 6 vehicles were procured for the transportation of MOD Centre learners at a cost of R4 261 240.56. The 6 vehicles have been delivered to the WCED and are currently in the process of being transferred to the Department of Sport and Culture.

## Support to teachers

The department is proactive in its approach to provided support to teachers in areas identified by educators. In 2021, an Integrated Planning Calendar, listed key dates from a cross-section of branches of the department, which was sent to schools to assist with planning for 2022.

Psycho-social support to teachers is availed to educators and support staff to relieve the mental health pressures experienced either caused directly by the pandemic or indirectly. The department's website was a valuable resource to obtain necessary materials for educators and other officials to engage with the wellness programme.

## Safe Schools

The WCED's Safe Schools has worked with schools to ensure safe school environments needed for successful teaching and learning.

*Safe Schools has a three-pronged strategy:*

*Environmental programmes:* the physical structure of the school is secured which includes repairs to fencing up to 35m, electronic gates with access control mechanisms, installation of comprehensive alarms systems that have been linked to an effective Armed Response company, intercom/videocom and stone guards.

143 Schools were supported with target hardening strategies which included:

- 46 Alarm Systems
- 22 Motorization of access gates
- 8 Security gates
- 6 Stone guards
- 36 Intercom systems
- 25 Fence repairs

*Developmental programmes:* Focussed on attitudinal or behavioural changes through support and training, to modify and influence parent, educator and learner behaviour at schools.

Safe Schools has provided training, support, and intervention to schools on the following:

- Effective behaviour management
- Gang prevention education parent workshops
- Mentorship programmes
- Diversion programmes
- Victim empowerment
- Occupational health and safety training
- Substance abuse prevention training
- National School Safety Framework Training
- School Safety Committee Training

- Anti-bullying Programmes
- Conflict management and peer mediation training
- Mediation in school communities,
- Youth development programmes, which includes after school and holiday programmes
- Multi-cultural education and Trauma support

The interactive sessions included:

- 7900 learner's participation in after school programmes
- 11 374 learners attended holiday programmes
- 1 481 learners were tested for substance of which 966 tested positive and was referred for an intervention and support
- Drug testing Training – 50 schools and 257 educators were trained
- In response to the implementation of the Learner Attendance Policy, Safe Schools Fieldworkers conducted 369 home visits and facilitated the reintegration of 293 learners
- NSSF training: 449 schools participated
- Occupational Health and Safety: 520 educators
- First Aid Training: 192 educators
- Firefighting: 32 educators
- Creative and Constructive Approaches to Conflict Management: 2 444 learners and 52 educators
- Bullying in Schools: 7 564 learners and 226 educators

Systems programmes: by focusing on systemic development, community relationships and effective partnerships that incorporate a holistic approach to changing how the whole school operates as far as safety is concerned.

Safe Schools has a whole-of-society approach (WOSA) as well as a whole-of-government approach (WOGA) to address school safety promotion and violence prevention and worked in partnership with numerous stakeholders. These stakeholders include amongst others the South African Police Services, the Department of Community Safety & Police Oversight, the Department of Social Development and the City of Cape Town's Law Enforcement division.

This financial year, we co-funded 28 School Resource Officers at 14 schools which are law enforcement officers stationed at our schools to tackle crime and safety matters. As part of the partnership, we have also elicited the support of the Law Enforcement Advancement Project (LEAP) to stabilize situations in the vicinity of some schools so that teaching and learning could take place.

The Safe Schools Call Centre has provided a central point where educators, learners and parents reported all forms of abuse, violence, vandalism, burglaries, including any other incidents that have impacted on efforts to ensure safer schools. It has served as a coordinating center from which referrals were made to appropriate agencies and from which vital information was disseminated to the relevant parties. Callers received online debriefing in crisis calls and, in non-crisis calls; callers were directed, where necessary, to the counselling agencies of the WCED, non-governmental agencies and community-based organizations.



There were 9 725 calls received for the period 1 April 2022 to 31 March 2023. Additionally, 4 935 cases were logged during this period. below is a summary of the cases logged for the above period.

Category	Number of Cases Logged
Abuse	957
Burglary/Vandalism	869
Crime	1 347
Gang Violence	278
Governing Body	797
Information	371
Learner Transport	14
Trauma	302
<b>Total</b>	<b>4 935</b>

### School Governing Bodies

A School Governing Body (SGB) is democratically elected to represent the parents of the learners of the school and the school community. The principal of the school is an ex officio member of the SGB. The South African School's Act No 84 of 1996 (SASA) as amended stipulates that the governance of a school is vested in its SGB. They are expected to play a meaningful role in providing the best possible education for the learners from a school governance perspective. SGB elections took place in March 2021 and there is one year remaining of the current term of three years.

The SGB training framework started immediately after the election of the SGBs. The department is making use of digital platforms for the training which provides opportunity for the training to be concluded much sooner thus reducing the time to train all newly elected SGBs to fulfil their expected roles.

In 2022/23 the department continued to focus on (i) understanding the roles and responsibilities of SGBs, as well as the difference between management and governance, (ii) the constitution of SGBs and understanding the code of conduct for governing SGBs, (iii) school development planning and improvement, budgeting and fundraising, (iv) recruitment and selection of school staff, (v) the role of the SGB and principal in financial management, (vi) administration of SGB meetings, (vii) training of SGBs, (viii) consultation of the SGB with stakeholders and (ix) policy writing.

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

- Policies legislated by SASA
- Policies implied by SASA
- Meetings of the SGBs and its committees

- Maintenance and procurement of school assets
- Financial planning and management
- Training and information sharing
- Planning

The tool was used to rate the following:

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

### **Nutrition**

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

In 2022/2023 financial year the Western Cape Education Department fed targeted learners at 1 029 schools. The number of schools increased due to nine schools that were added into the programme. Five of the schools are new whilst other four changed their status and became No-Fee-Schools in January 2023.

The WCED rolled out the feeding of Chicken Livers in all the NSNP schools once a week in this financial year. It is important to note that WCED was the only province that rolled out the Chicken Livers in all it is benefiting schools in 2022/23 financial year.

The province conducted several individual and cluster training workshops, 1155 volunteers, Food Handlers and School coordinators received training in 390 schools. The breakfast programme continues in the province with seven schools benefitting from the Tiger Brands Foundation, nine schools from Economic Development Support and five schools from the Pioneer Foods breakfast programme. Metro North Education District (MNED) was nominated to represent the Western Cape in the national best School Awards unfortunately, DBE received WCED-NSNP entry forms late.

## Programme 2 Outcomes, Outputs, Output Indicators, Targets & Actual Achievements

Amendments <sup>9</sup> within									
Programme 2: Public Ordinary School Education MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reason for deviations/ General Comments	Reasons for revision to the Outputs/ Output Indicators / Annual Targets
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12	PO1201: Percentage of learners retained in the school system from Grades 10 – 12	67.8%	74.6%	64%	75.3%	11.3%	This should have been addressed as an erratum	This should have been addressed as an erratum

<sup>9</sup> As per Table 2.4.4.1 in the NT guideline. For further detail see Appendix B

## Programme 2 Outcomes, Outputs, Output Indicators, Targets & Actual Achievements

Amended <sup>10</sup>									
Programme 2: Public Ordinary School Education MSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12	PO1 201: Percentage of learners retained in the school system from Grades 10 – 12	67.8%	74.6%	70%	75.5%	5.3%	Learner attendance processes were improved. Learner feeding programme (NSNP) and the After School Programme created an enabling environment, ensuring learners access quality education programmes.	
		PO1 202: Percentage of learners retained in the school system from Grades 1 – 9	78.3%	82.2%	70%	81.3%	11.3%	Learner attendance processes were improved. Learner feeding programme (NSNP) and the After School Programme created an enabling environment, ensuring learners access quality education programmes.	
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	PO1 203: Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural, and vocational fields	3.28%	3.5%	8%	3.8%	-4.2%	The performance target of 8% for 2022/23 was set against the backdrop of audited performance of 3.5% against a target of 2% in 2021/22. The number of schools offering the subjects with a forced curriculum in terms of rules of combination of subjects also influenced this target. The norms for the number of learners varies between 15 and 20 learners per teacher in term of workshop safety requirements	
		PO1 204: Number of schools receiving Local Area Network (LANs)	78	83	100	130	30	As per the early indications during the in-year adjustment period, funding was directed to scoping additional implementation for the LAN project. This then materialized as an over-achievement.	
There is an Improvement in the quality of teaching	Enabling elearning/blended teaching								

<sup>10</sup>As per Table 2.4.4.2 in the NT guideline

Annexed 11									
Programme 2: Public Ordinary School Education MTEF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
		PO1205: Number of subject-specific computer lab refreshes	0	89	80	0	-80	The eLearning Projects scoped for 2022/23 Financial Year was hindered by the compounding effects of internal ICT governance; Supply Chain Challenges; and Industry challenges which resulted in delays to project timelines.	
		PO1206: Number of technology-enabled classrooms (Smart classrooms) 12	1 016	1 164	1 100	0	-1 100	The eLearning projects scoped for 2022/23 financial year was hindered by the compounding effects of internal ICT governance; supply chain challenges; and industry challenges which resulted in delays to project timelines.	
There is an improvement in the quality of teaching	Enabling e-learning/blended teaching	SO1201: Number of schools provided with multi-media resource	103	160	85	0	-85	The eLearning projects scoped for 2022/23 financial year was hindered by the compounding effects of internal ICT governance; supply chain challenges; and industry challenges which resulted in delays to project timelines.	
More learners are retained in the education system.	Provide no-fee school benefits	SO1202: Number of learners in public ordinary schools benefitting from the No Fee School Policy	640 150	638 380	835 019	668 186	-166 833	The plan to increase the number of learners in no-fee schools was postponed to the 2023/24 financial year for implementation.	
School administration and functionality improves	Place Ff bursary holders in posts within 6 months	SO1203: 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	53.5% 13	60.1% 14	60%	58.6%	-1.4%	Due to Funza Lushaka (FL) bursars not meeting the curriculum and phase specialization by schools, remoteness of schools and preference for School Governing Body positions at preferred schools. FL bursars compete with other new entrants for positions.	

<sup>11</sup> As per Table 2.4.4.2 in the NT guideline

<sup>12</sup> These targets are based on the number of classrooms expected to be found at schools selected

<sup>13</sup> In 2020/21, the department reported against permanent and contract appointments made.

<sup>14</sup> In 2021/22, the department reported against permanent and contract appointments made.

Amended 11									
Programme 2: Public Ordinary School Education MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
	Provide minimum funding to schools	SOI 204: Percentage of learners in schools that are funded at a minimum level	100%	100%	100%	100.0%	0	No deviation.	

## 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	2022/23			2021/22		
	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	12,175,114	12,174,055	1,059	11,679,214	11,679,214	-
2.2 Public Secondary Level	7,269,849	7,259,469	10,380	6,721,279	6,721,279	-
2.3 Human Resource Development	68,050	68,050	-	46,328	46,328	-
2.4 Conditional Grants	502,853	502,853	-	502,055	493,183	8,872
<b>Total</b>	<b>20,015,866</b>	<b>20,004,427</b>	<b>11,439</b>	<b>18,948,876</b>	<b>18,940,004</b>	<b>8,872</b>

## Strategy to overcome areas of underperformance

In 2021, the Foundation Phase was identified as a key priority of the department as the foundation phase is the foundation for all other phases to follow. A foundation phase collaboration platform was created. This enabled the department to provide decodable graded readers to all Afrikaans Home Language classrooms. English Home Language decodable graded readers as well as well as anthologies in all IsiXhosa LoLT classrooms are still under way.

Planning for the Back on Track originated in this period. The actual launch and roll out will be in the new financial year.

The CTLI has developed a concept document the "Educator Development Plan for Technical and Vocational Subjects July 2022" wherein specific focus is on defining professional development opportunities for teachers teaching technical and vocational subjects within public schools.

A total of 1471 Grade 1 teachers teaching Afrikaans Home Language were trained on the synthetic approach through the Funda Wandu Home Language programme. A further 679 IsiXhosa LoLT teachers were trained on the structured Funda Wandu Home Language programme. There were 713 Grade 2 English LoLT teachers trained on the science of reading. This training took place during the April Holidays and is part of a three-year strategy to train all teachers on the synthetic phonics approach as part of the Science of Reading. Furthermore Grade 3 IsiXhosa LoLT teachers were trained on a 40-hour online course on reading for meaning.



Sixty-seven (67) Foundation Phase Subject advisers were also trained on Home Language, Mathematics and Life Skills content. Four (4) Senior Curriculum Planners and twenty (20) subject advisers successfully passed the Advanced course for Literacy at Rhodes University of which ten (10) passed with distinction.

A 10 – module Foundation Phase Life Skills course based on the inquiry-based methodology was rolled out to selected schools in each district.

The General Education Certificate was successfully piloted in 27 schools in our province. Schools did integrated projects during term 3, inclinations assessment and externally set final tests at the end of term 3.

Curriculum GET hosted a successful Multi-Grade conference on 22 and 23 July 2023 at the CTLI. More than 200 teachers from our rural Multi-Grade schools attended the conference conducted by Multi-Grade teachers for Multi Grade Schools.

The process of finalization of the Coding and Robotics curriculum is in its final stages. Foundation Phase will host an Indaba in 2023. In addition, a Back-on-Track intervention will be introduced to assist with the learning losses experienced during COVID-19.

The CTLI focused on building stakeholder relations to enhance professionalism and advocate CLTI development path and value-propositions to educators and school leadership. CTLI, through the various components, continuously explores delivery unit collaboration projects, industry and stakeholder engagements, and inter-directorate collaboration sessions. Through the expansion and fostering of networks, internal and external. CTLI successfully hosted various training workshops and webinars which includes the EdTech Expo in March 2023 and are now also exploring support structures to enhance the Leadership Academy, through mentoring and coaching as future improvement drivers. The launch of the Leadership Academy is planned for May 2023. This provincial ministerial initiative commenced February 2023.

### **Learning Losses- Foundation Phase Learning Recovery**

Foundation phase was the cohort that was the hardest hit by COVID-19. In Foundation Phase basic skills to read, write and calculate is taught. If those skills are not taught properly the foundation will not be solid enough for teaching and learning to continue in the Intermediate phase. Due to the learning losses that was experienced due to COVID-19, and based on the RESEP report, additional time for Home Language and Mathematics was piloted in Terms 3 & 4 of 2022. An additional time allocation of one hour was added to group teaching in Mathematics per week, while an additional two hours per week was allocated to group-guided reading in Home Language. For Grade 3 in the IsiXhosa LoLT schools an additional 30 minutes were added to English First Additional Language to assist with the Language transition into Grade 4. Life Skills are integrated into Home Language. The additional time allocation was tabled and approved by CEM. DBE sent out Circular S5 of 2023 to inform provinces that additional time will be allocated to Foundation Phase Mathematics and Home Language for 2023 to 2025. The WCED sent out Circular 0003/2023 to communicate circular S5 to the system.

**Back on Track:**

Planning for this process is well on the way. Two-week long planning sessions took place between Senior Curriculum Planners and Subject Advisors. The programme will focus on Mathematics and Languages in Grade 4, 7 and 8. Two thousand teachers will be targeted as well as ten thousand learners. The programme is set to be launched in May 2023.

The improvement of the 2022 systemic results in Foundation Phase is a highlight. Though it is still from a low base, the Grade 3 learners tested was the cohort mostly impacted by COVID-19. The positive upward trend is therefore a positive. The rollout of the synthetic phonics approach in the Foundation Phase is a highlight. Furthermore, the Foundation Phase reading conference was a huge success. The Mathematics online programme in the Intermediate Phase was successful and achieved desired outcomes. The multi-grade conference ignited the support to MG schools.

### 4.3 Programme 3: Independent School Subsidies

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

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

#### Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

#### Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

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

#### Programme 3: Outcomes

Outcome 1	There is an improvement in the quality of education at registered independent schools
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### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

#### Enrolment

A total number of a hundred and two (102) schools were approved for subsidisation, but only ninety-nine (99) schools were paid. A total number of 22 702 learners between Grade 1 – 12 plus LSEN, were subsidised. Furthermore, 14 759 learners attended primary or intermediate schools and 7 943 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 to qualify for a subsidy. The results of independent schools in the National Senior Certificate from 2017 to 2022 were as follows:

Western Cape NSC results for Independent Schools: 2017-2022					
Year	Wrote	Number Passed	% passed	Number (B. Degree entry)	% (B. Degree entry)
2017	2 346	2 202	93.9%	1 503	64.1%
2018	2 453	2 237	91.2%	1 692	69.0%
2019	2 420	2 238	92.5%	1 666	68.8%
2020	2 308	2 106	91.2%	1 617	70.1%
2021	2 416	2 252	93.2%	1 786	73.9%
2022	2 493	2 305	92.5%	1 756	70.4%
Source: NSC Published Results as on 19 <sup>th</sup> January 2023					

The NSC results for independent schools in the Western Cape numbered to 2 493 learners who wrote the exams in 2022 with 2 305 learners who passed the exams, with 92.5% pass rate and 1 756 learners with B-degree passes.

The WCED visited registered schools to provide administrative, curriculum and institutional management support during 2022/23.

- Subsidised independent schools were visited between April 2022 and March 2023 to monitor:
- Survey compliance - Annual School and SNAP Surveys and CEMIS registration
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)
- South African Council of Educators (SACE) registration
- Staff turnover
- Performance Management Systems
- Staff development
- Learner performance

Additional support from senior curriculum planners was provided to three underperforming independent schools. These schools were required to submit an intervention plan for the 2022 academic year and follow-up visits were done. The department addressed the management and governance challenges experienced by schools visited.

In 2022/23, 25 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 department, in 2021/23, investigated 11 unregistered independent schools which were operating illegally.

The provision of subsidies constituted the main form of support provided to independent schools. Subsidies to qualifying independent schools are 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2022/23 was R 14 623 (Primary schools) and R16 222 (Secondary schools) respectively. In 2023/23 the WCED paid subsidies to 99 schools. The WCED encouraged all subsidised independent schools to use their subsidies for LTSM (60%); municipal services (20%) and operational needs (20%). In the future, schools will also have to utilise this subsidy for COVID-19 related requirements.

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

The department's performance indicators for Programme 3: Independent School Subsidies with its planned and actual achievement attained in the COVID-19 pandemic affected 2022/23 financial year follows:

### Programme 3 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

No amendments in Programme 3 <sup>15</sup>								
Western Cape Education Department								
Programme 3: Independent School Subsidies								
MTSF Priority 3: Education Skills and Health								
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	PO1 301: Percentage of registered independent schools receiving subsidies	32.2%	30.1%	40.0%	28.9%	-11.1%	Independent schools must apply for subsidy every year. Eligible schools were granted conditional approval to allow these schools to become compliant in order to expand financial assistance to the sector. However, no payments were made to three schools that did not meet the conditions.
		PO1 302: Percentage of registered independent schools visited for monitoring and support	66.87%	43.8%	25.0%	61.7%	36.7%	The team was supported by other sections of the Directorate. Hence an improvement in the achievement of the planned target. Lot of emphasis was also placed on school visits for the year. One person was also seconded to the directorate to assist with the visits.
		PO1 303: Number of learners subsidised at registered independent schools	22 231	22 702	22 261	22 072	-189	Independent schools must apply for subsidy every year. Eligible schools were granted conditional approval to allow these schools to become compliant in order to expand financial assistance to the sector. However, no payments were made to three schools that did not meet the conditions.

<sup>15</sup>As per Table 2.4.4.2 in the NT guideline

## Linking performance with budgets

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

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

## Sub-programme expenditure

Sub- Programme Name	2022/23			2021/22		
	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	86,753	86,753	-	80,423	80,423	-
3.2 Secondary Level	56,791	56,791	-	50,085	50,085	-
Total	143,544	143,544	-	130,508	130,508	-

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

## Strategy to overcome areas of under performance

The department aims to provide strategies to address under performance by the provision of support to all new Independent Schools and those operating at a less than optimal level. The department aims to provide support to develop and improve the (a) instructional leadership at these schools, (b) management at these schools, and (c) governance at these schools.

Targeted strategies to address under performance by the provision of support to all new Independent Schools and those operating at a less than optimal level.

The department tries to provide improved quality support to the Independent Schools that obtained less than the NSC provincial pass rate as well as monitoring all queries or complaints about the implementation of regulations within the independent schools.

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

To provide compulsory public education in special schools and provide specialised support services in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education

##### Sub-programmes

##### Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including e-learning and inclusive education) and provide specialised support to all public schools.

##### Sub-programme 4.2: Human Resource Development

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

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

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

##### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

##### Enrolment

The WCED had a total of seventy-three (73) Public Special Schools operational in 2022, which accommodated 20 572 learners with special educational needs. A new school for learners with Autism Spectrum Disorder who have high support needs was started at the old Chere Botha school satellite campus in Herbert Street, Bellville.

The WCED support pathway, which is based on the screening, identification, assessment and support (SIAS) procedures, is operational. Enhancement in support to the mainstream by district-based psychologists, social workers, therapists and special school outreach teams, and the practice of multi-disciplinary placement meetings are resulting in only learners identified as having high levels of support needs, being placed at Special Schools and Special School Resource Centres for support programmes. Regular placement meetings are organised to ascertain the level of support needed by learners that are referred. The approach is taking support to the learner as a first option instead of taking the learner away from their school for support.



The ordinary schools receive support via special school outreach teams or circuit-based support teams. Placement of learners at special schools is reviewed annually to ensure that the learners only remain at the school while they need a high level of support, transitioning to outreach support at ordinary schools whenever possible.

WCED outreach teams, funded by a National Conditional Grant, in collaboration with the departments of Health and Social Development supported a total of 1646 learners with severe to profound intellectual disabilities (LSPID) enrolled in 62 special care centres. A total of six LSPID outreach teams situated at special school resource centres, provide support to the children at these centres. A national learning programme/curriculum is being implemented at the centres with support from LSPID teams via on-site visits, training sessions and remote support via online and/or telecommunication platforms.

### **Special school test results**

In 2022, 10 Special Schools that follow the NCS CAPS curriculum wrote the National Senior Certificate. The average pass percentage was 85,9%. Special Schools that do not follow the regular CAPS curriculum, follow adapted CAPS curricula which include the Technical Occupational curriculum for Schools of Skills and the differentiated curriculum for learners with severe intellectual disability. There is collaboration with the private sector and the Department of Labour to place learners with disabilities in employment. An initiative of one of the Special Schools with a recruitment agency specialising in this field i.e. Job-Abled has resulted in learnership and work opportunities for a number of school-leavers from the Special Schools.

### **Implementation and further expansion of inclusive education for the following:**

#### **Public Ordinary Schools**

The early identification and addressing of barriers to learning, improvement of reading, writing, comprehension and critical thinking forms part of learning support to strengthen the foundations for language and mathematics. The number of Learning Support or remedial teachers working in public ordinary schools was increased from 614 to 624 in 2022. Learning Support Teachers (LSTs) are the first line of additional support at schools for learners who experience barriers to learning.

The interventions of Learning Support Teachers contributed to improved literacy and numeracy competencies of learners in primary schools by providing additional remedial support in small groups, co-teaching with class teachers, adaptation of the curriculum, etc. for those who were experiencing difficulty in mainstream classes. The Learning Support and Therapy Services in collaboration with the Curriculum: Foundation Phase have developed a Phonemic Awareness programme for Foundation Phase learners, many of whom have been found to struggle with this aspect of early reading. All Foundation Phase and Learning Support teachers are being trained to implement the programme.

Inclusive Education teams and circuit-based support teams provide support at ordinary primary schools within their districts. The teachers are assisted with curriculum adaptation, diagnostic assessment of learners, staff development and so forth. The capacity of ordinary schools to address barriers to learning is incrementally being enhanced. Some Schools of Skills are assisting secondary schools implementing the pilot Technical Occupational Curriculum in Grade 8 and 9. There is a curriculum strengthening task team containing representatives of various directorates within the WCED established to support the Three Stream Curriculum Model.

District assessment committees have been established to address learning, teaching and assessment to accommodate learner diversity e.g., the use of alternative assessment and concessions. Assessment accommodations include adaptation of questions, Braille and Sign Language translation, additional time, computer assisted voice to text and text to voice, scribes and oral assessment. Accessibility projects were implemented at selected schools per district in 2022, enabling learners with physical disabilities to attend their local school and not have to attend a special school.

In 2022, one school in every circuit in the WCED was identified to be designated as a full-service/inclusive school to be capacitated to cater for a range of learners with low to moderate support needs. A second school per circuit will be designated in 2023. Teachers are being offered the opportunity to do the 'Teaching for All' (teaching inclusively) Continuous Professional Teacher Development accredited online course. Support with the course is being provided by the Inclusive Education Support Teams that have been trained as Master Trainers.

### **Public Special Schools**

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

Schools are monitored and in collaboration with curriculum units, supported with the implementation of regular CAPS and adapted CAPS curricula. The Provincial Training Teams for the adapted curricula have developed many curriculum resources which have been uploaded onto the WCED e-Portal for learners and parents to access.

ICT projects are implemented to enable the expansion of the use of specific technology and related software applications at schools for the Deaf, Blind, Autism, Specific Learning Disability and Schools of Skills. A focus in 2022 was on technology integration training. Two Technology for Special Schools conferences were held, one for rural Special Schools and one for metro Special Schools.

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

South African Sign Language (SASL) learning and teaching support material (LTSM) is being produced in the province in collaboration with HEIs and has greatly boosted the available SASL LTSM in the country.

Aligning to the three priorities of the WCED and the sector priority areas for 2022, Programmed 4 provided services as follows:

### **Well-being, Care and Support for Teaching and Learning**

Individual and group support was provided for learners for bereavement, anxiety, depression, etc. Individual and group support to educators is via the Employee Wellness Programme. The mode of support provided is face to face, via virtual platforms, local radio, parent interviews and consultations, telephonic support, School-based Support Team support.

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

A behaviour support pathway is being implemented with low level, moderate level and high-level interventions. Low level includes capacity building of teachers to intervene at classroom level, moderate level would usually involve interventions by district-based psychologists and social workers. The Positive behaviour Intervention & Resource Centre (PBIRC) provides support to learners in public ordinary schools that present with high-level behavioural barriers to learning. A behaviour outreach team has been established to provide high level support interventions which may be on-site at the school the learner attends or off-site at the behaviour Resource Centre where a group of learners receives intensive intervention.

A Psycho-Social Support website has been developed where teachers, parents and learners can access support material and information (Psychology, Therapy, Social Work and Learning Support) Infographics and pamphlets on psycho-social matters have also been developed.

Social Workers, Social Auxiliary Workers, Wellness Interns, Psychologists, Care and Support Assistants provided well-being and psycho-social support to learners and build capacity of educators. Prevention programmes included mindfulness training, mental health awareness, child protection awareness, awareness and prevention programmes on gender-based violence, anti-bullying programmes, etc. Individual and group support was provided for learners for bereavement, anxiety, depression, etc.

The WCED receives an annual Conditional Grant for HIV, TB, Care and Support interventions. The funding was used for orphans and vulnerable children, peer education, teenage pregnancy prevention, substance abuse awareness programmes, and advocacy events for World TB Day, World AIDS Day. Care and Support Assistants were placed at 160 schools where there are high numbers of vulnerable learners.

### **Developing capacity to understand barriers to learning and special education needs**

A Special Schools website has been designed where learning material as well as examples of good practice and information are posted to support staff at the Special Schools and parents of learners. Also, therapists employed by WCED post on social media activities, provide information brochures, pamphlets, videos to assist teachers, learners and parents.

An Inclusive Education online course is available for officials, teachers, parents on the Inclusive ribbon on the ePortal. A pre-service teacher training module Teaching for All (Inclusive Teaching and Learning) has been developed with international donor funding and service providers for HEIs. Teaching for All is a material developments and teacher education project funded by the European Union and in partnership with the Departments of Basic and Higher Education, the British Council, UNISA and MIET AFRICA. The WCED has assisted with the development of an in-service version.

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

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

Special Care Centres cater for learners with severe to profound intellectual disability (LSPID). The WCED works in close collaboration with all relevant departments (Department of Basic Education, Department of Health, Department of Social Development) as well as various NGOs to ensure that via the outreach teams for LSPID education support is accessible to all children in special care centres. A national conditional grant is provided.

All children in Special Care Centres supported by the Learners with Severe to Profound Intellectual Disability (LSPID) outreach teams are captured on the South African School Administration Management System (SA SAMS) and services provided are tracked through the use of an interactive online tracking tool. Intersectoral collaboration takes place at a local and provincial level to ensure streamlined services and coordination of service delivery. Outreach teams meet with Department of Social Development (DSD) and Department of Health (DOH) when necessary. There is a quarterly intergovernmental collaborative meeting with WCED, DSD and DOH.

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.

The department's performance indicators for Public Special School Education and Specialised Support Services with its planned and actual achievement attained in 2022/23 financial year follows:

The department's performance indicators for Public Special School Education and Specialised Support Services with its planned and actual achievement attained in the 2022/23 financial year follows:

#### Programme 4: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

No amendments in Programme 4 <sup>16</sup>									
Western Cape Education Department Programme 4: Public Special School Education									
Outcome	Outputs	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	POI 401: Number of Learning Support teachers at public ordinary schools	614	586	614	595	-19	A number of positions are vacant due to retirements, resignations, etc. and were not filled during the reporting period.	
		POI 402: Number of public ordinary schools supported by special schools serving as resource centres <sup>15</sup>	5	64	5	12	7	Schools designated as full-service/inclusive schools that could not be visited during the lockdown, visited by Special School Resource Centre outreach teams with Head Office and District Office staff.	
		POI 403: Number of learners who are registered in Year 4 in a School of Skills curricula	New	New	2 200	2 147	-53	Schools of Skills offer practical training 50% of the time from Year 1 to Year 4. Learners do job-shadowing and workplace exposure throughout the 4-year programme. Many learners are exited into permanent jobs even before they complete Year 4	
		SOI 401: Number of learners in public special schools	19 745	19 819	19 650	20 572	922	Additional learners enrolled at Special Schools to address long waiting lists, particularly of Autism Spectrum Disorder (ASD) learners.	
		SOI 402: Number of therapists/ specialist staff in public special schools	307	307	305	315	10	Additional therapist/specialist staff appointed due to additional learners enrolled at special schools.	

<sup>16</sup> As per Table 2.4.4.2 in the NT guideline

## Linking performance with budgets

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

- Providing teachers, specialised support staff and other 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 designation and capacity building of full-service/inclusive schools and providing transversal support teams.

## Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	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	1,470,533	1,470,533	-	1,422,379	1,422,379	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	40,892	36,859	4,033	28,892	21,451	7,441
<b>Total</b>	<b>1,511,425</b>	<b>1,507,392</b>	<b>4,033</b>	<b>1,451,271</b>	<b>1,443,830</b>	<b>7,441</b>

## Strategy to overcome areas of under performance

School-based Support Teams are receiving training in the effective use of Screening, Identification, Assessment and Support (SIAS) process to guide their support interventions and to request additional support from circuit- and district- based support teams when needed. The Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists provide support across the Inclusive Education continuum, in ordinary and special schools.

To ensure quality education, ordinary schools should be enabled and should develop their ability to handle learning difficulties and educate effectively therefore building the capacity in ordinary schools to teach effectively and to address barriers to learning is critical to ensuring quality education.

In order to instruct and serve a variety of students with different needs, educators must be better prepared. As a result, this approach focuses on training teachers in regular schools, starting with full-service/inclusive schools that can later become demonstration schools, to help them identify and address learning challenges.

The CTLI's Inclusive Education programme focused on strengthening the teachers understanding of behavioural barriers and provided practical classroom strategies to overcome challenging behaviour - in collaboration with Specialised Support Services.



An array of courses has been offered for teachers from 2-hour micro-learning opportunities, to webinars, 10-day face-to-face courses as well as 30-hr online courses.

Topics covered were aimed at addressing Barriers in Learning Mathematics (with a focus on Measurement and Number Operations & Relationships) as well as addressing Barriers in Learning Language (with a focus on perceptual and Language developments as well as reading and writing).

## 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)

### 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 to Pre-Grade R practitioners/educators.

#### Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/educators and non-educators in 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.

### Outcomes, Outputs, Output indicators, Targets and Actual Achievement

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

A factor which should assist in the longer-term improvement of Foundation Phase outcomes the transfer of responsibility for Early Childhood Development (ECD) from the provincial Department of Social Development to the WCED.

In accordance with the President's Proclamation from 2019, WCED was granted the Early Childhood Development (ECD) Function in 2022. A total of 51 employees who worked at the ECD Directorate for the Department of Social Development (DSD) transferred to WCED.

The WCED ensured funding to qualifying registered (fully or conditionally registered) ECDs centres was paid on a monthly basis as of April 2022.

Continuous meetings with stakeholders were held inclusive of representatives of municipalities and social sector organisations. These engagements centred around registration, funding, and other ECD services.

## Enrolment

During the year under review, there were 68290 Grade R learners in Public Schools. Of the 90598 Gr 1 learners enrolled in the public-school system in 2023, 70060 learners were enrolled in a formal Gr. R class in the Western Cape in 2022. 63086 of these learners were enrolled in public schools, whereas 6974 were enrolled in independent sites.

To improve access to Grade R, 248 additional classes were provided to 24 schools for the year under review.

## Teacher Development

Since the shift in function there has been a demand for training on the National Curriculum Framework (NCF): Birth to four years. A total of 725 practitioners were trained on the National Curriculum Framework (NCF): Birth to four years by four of the Technical Vocational Education and Training (TVET) Colleges using a blended learning approach. The target for the period under review was 700 participants for the training. All participants received, posters, flyers, overview document and a training manual.

## Subsidies

There was an increase in the Grade R learner subsidy funding in 2022 for all No Fee Schools to align with the requirements of the National Norms and Standards for Grade R Funding. The increase in funding for the period 2022/2023 in Circular 0066/ 2021 came into effect from 1 April 2022.

Per capita subsidy

Type of Institution	National Quintile (NQ)	Fee Status of the institution	Amount payable per learner per day
Public Ordinary Schools (All government- controlled Schools offering Grade R)	NQ 1-5	No Fee	R32
	NQ 4	Fee -charging	R22
	NQ 5	Fee charging	R21
Public Pre-primary Schools			R21
Independent Sites (all privately governed schools offering Grade R)		No fee	R32
		Fee-charging	R21

All subsidies are submitted to Head Office electronically twice a year. A recommendation and approval system are instituted at district level before the transfer payments to schools are affected. All schools participate in an online and hardcopy process for verification purposes.

### **Technical Vocational Education and Training Colleges (TVETs) Learnerships**

A total of 1373 ECD Practitioners were trained on either ECD Levels 1, 4 or 5 and practitioners were provided with a monthly stipend of R2 274 which increased by 6% in November to R2 410. The learnerships are offered at each of the six TVET Colleges. This funding enabled the employment of 31 unemployed matriculants as Support Programme Assistants at TVET Colleges, Head and District Offices.

### **Grade R intervention at Special Schools**

Grade R classes were established at the following schools to ensure access for learners with special needs: Noluthando, Dominican School for the Deaf, Mary Kihn, De La Bat and Nuwe Hoop. The eight SASL and Auditory Verbal schools are: Noluthando School for the Deaf, Mary Kihn School, ELSEN, De la Bat School for the Deaf, Dominican Wittebome School for the Deaf and Nuwe Hoop Centre, Carpe Diem, Dominican Grimley and Carel Du Toit

Autism Spectrum Disorder (ASD) programme was included in the following schools: Chere Botha, beacon ELSEN, Noluthando School for the Deaf, Glenbridge ELSEN School, Alpha School, Karita, Dorothea, Mary Harding and Oasis. The programme has reduced the waiting list of learners with special needs to access special schools. Chere Botha, beacon LSEN, Noluthando school for deaf, Glenbridge LSEN school, Alpha School for Autism, Karitas LSEN School, Dorothea LSEN, Rusthof, Tygerberg Hospital School, Lentegeur, Filia and Oasis.

The Grade R classes established allowed for early intervention and early access to the support system needed to deal with learners who are Severely Intellectually Disabled (SID). The eight SID schools: Chere Botha, beacon ELSEN, Glenbridge LSEN, Karitas Rusthof, Dorothea LSEN, Mary Harding, Oasis

### Programme 5: Outcomes, Outputs, Output Indicators, Targets & Actual Achievements

No amendments in Programme 517								
Western Cape Education Department Programme 5: Early Childhood Development MISF Priority 3: Education Skills and Health								
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501: Number of registered Early Childhood Development facilities	New	New	1 400	1 648	248	Target was exceeded due to increase in registrations through the conditional grant.
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 502: Number of public schools assessed for suitability to offer grade R	150	180	250	14	-236	The target of 250 was too high given the fact that there are only about 100 public ordinary primary schools that do not offer grade R. A decision was made to give priority to the placement of learners in grades higher than grade R to assist with the placement of unemployed learners.
		POI 503: Percentage of Grade 1 learners who have received formal Grade R education	76.81%	76%	75%	77.3%	2.3%	Due to an increase in living costs, more and more parents are forced to work to cope giving rise to learners being enrolled from a very young age. More parents are aware of the importance of Grade R schooling before a learner enters grade 1. More parents try to get their children into grade R to secure admission in grade 1.
		SOI 501: Number of public schools that offer Grade R	988	989	993	999	6	The universalization of Grade R motivated schools to ensure that they have Grade R classes to assist with the enrolment for grade 1. Grade 1 learners will be better prepared.

<sup>17</sup> As per Table 2.4.4.2 in the NT guideline

## 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	2022/23			2021/22		
	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	467,460	467,460	-	447,710	447,710	-
5.2 Grade R in Early Childhood Development Centres	82,233	82,233	-	82,423	82,423	-
5.3 Pre-grade R Training	265,578	265,578	-	81,199	81,199	-
5.4 Human Resource Development	81,240	81,240	-	-	-	-
5.5 Conditional Grants	89,499	89,499	-	9,770	9,770	-
<b>Total</b>	<b>986,010</b>	<b>986,010</b>	<b>-</b>	<b>621,102</b>	<b>621,102</b>	<b>-</b>

## Strategy to overcome areas of underperformance

Due to the universalisation, the drive from schools to have a grade R class increased, coupled with the increased demand for grade R enrolment from the community, hence the need for grade R classes has reached a stage of maturity where the schools that offer it currently does not have the space to offer it.

The last few schools that do not offer it now, will be visited in the new financial year to test for suitability, if they are found suitable, they will be allowed to offer grade R and if they are not found suitable, but there is a dire need from the side of the specific community, the department will assist the school to increase its suitability index.

The high number of unregistered sites in ECD remains a challenge as the compliance issues related to registration resides within the ambit of the municipalities and not within the WCED.

#### 4.6 Programme 6: Infrastructure Development

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

The Infrastructure Development Programme comprises the following Sub-Programmes:

##### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

##### Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

##### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

##### Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

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

Programme 6: Outcomes	
Outcome 1	Schools will be safer and more secure places of learning.
Outcome 2	There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.
Outcome 3	There is an improvement in basic services to schools <sup>18</sup> .
Outcome 4	There is an increase in the accommodation available for learners.

#### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Additional funding allowed a greater number of perimeter fencing projects to be implemented in the 2022/23 financial year.

The number of new schools that have reached completion by 31 March 2023 is eight (8) including the New Moorreesburg High School, Rosendaal Junior High School, Saxonsea Junior High School and five (5) new mobile schools being Klapmuts no 2 Primary School, Klapmuts High School, Tafelsig no 2 High School, Lwandle High School and Fairdale no 2 High School.

The construction of the new Manenberg School of Skills is on-hold pending conclusion of the new procurement process as result of the previous award of contract being set aside by the court. The implementation of the Washington Drive High (mobile) School is on-hold. There are five (5) new schools in construction being Concordia Primary School, Saldanha Primary School, Sir Lowry's Pass High School, Macassar no 2 Primary School and Happy Valley no 2 Primary School. A total of fifty-four (54) planned Maintenance projects were concluded in the 2022/23 financial year.

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<sup>18</sup> The WCED has fully provided for SOIs 601,602 and 603 for many years and is no longer required to report a target.

### Programme 6: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

No amendments in Programme 6 <sup>19</sup>									
Western Cape Education Department Programme 6: Infrastructure Development MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	POI 601: Number of schools in high priority areas provided with high security perimeter fencing	8	34	20	23	3	More funding became available for fencing	
		POI 602: Number of schools in other areas provided with high security perimeter fencing	21	20	10	9	-1	The department experienced a higher demand for high perimeter fencing in the high priority areas	
There is an improvement in accommodation and maintenance thus increasing access to technical, Agricultural, Vocational and Schools of Skills	Build, repurpose, upgrade, refurbish identified schools	POI 603: Number of identified schools where repurposing, upgrading, refurbishment has been completed.	Planning	Planning	9	0	-9	This target was included in error in 2022/23.	
		POI 604: Number of new technical and focus schools built	New	0	Planning	Planning		No deviation.	
		POI 605: Number of new Schools of Skills built	0	0	Planning	0	0	Mantberg SdS was the only School of Skills in planning during the 2022/23 financial year. The project proceeded to construction during the same financial year but was not built by the end of the 2022/23 financial year. For this reason, Actual Achievement 2022/23 was change to 0.	
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	POI 606: Number of new schools that have reached completion. <sup>20</sup>	6	4	2	8	6	In addition to the 2 planned new schools (Mooreburg HS & Fairdale No.2 mobile HS), the WCED managed to complete a further 6 new schools: Klipmuts PS (Mobile School); Klipmuts HS (Mobile School); Tafelberg No.2 HS (mobile school); Lwandle HS (Mobile School); Savansea No.2 HS; Rosendal No.2 HS.	

<sup>19</sup> As per Table 2.4.4.2 in the NT guideline

<sup>20</sup> This indicator included replacement schools in the 2020/21 reporting year. The 2022/23 planning year excludes replacement schools.



No amendments in Programme 619									
Western Cape Education Department									
Programme 6: Infrastructure Development									
MTEF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
		POI 607: Number of new schools under construction. <sup>21</sup>	10	6	5	6	1	An additional school went into construction phase sooner than anticipated based on standard milestones.	
		POI 608: Number of new classrooms provided	New	New	69	602	533	The WCED only anticipated the completion of 69 additional classrooms for the reporting period at the time of setting the target. As the learner admission data became available, the WCED had to put into plan to provision of a further 773 classrooms of which 602 reached completion during the reporting period.	
There is an improvement in basic services to schools	Provide basic services to schools	SOI 601: Number of public schools provided with water infrastructure <sup>22</sup>	N/a	N/a	N/a	N/a	N/a	N/a	
		SOI 602: Number of public schools provided with electricity infrastructure	N/a	N/a	N/a	N/a	N/a	N/a	
		SOI 603: Number of public schools supplied with sanitation facilities	N/a	N/a	N/a	N/a	N/a	N/a	
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	SOI 604: Number of schools provided with new or additional boarding facilities. <sup>23</sup>	0	N/a	0	0	0	N/A	
		SOI 605: Number of schools where scheduled maintenance projects were completed	84	54	60	54	-6	Two projects were terminated during the year and the "commencement on site" of certain projects was delayed.	

<sup>21</sup> This indicator included replacement schools in the 2020/21 reporting year. The 2022/23 planning year excludes replacement schools.

<sup>22</sup> The department has fully provided for the SOI 601, SOI 602, SOI 603 for many years and is no longer required to set and report on the target.

<sup>23</sup> Across the current MTEF the department is not building new schools with hostel accommodation but this could change in the future

### 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	2022/23			2021/22		
	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	30,133	30,133	-	38,237	38,237	-
6.2 Public Ordinary Schools	2,486,212	2,486,212	-	1,670,135	1,670,135	-
6.3 Special Schools	6,077	6,077	-	2,451	2,451	-
6.4 Early Childhood Development	17,372	17,372	-	441	441	-
<b>Total</b>	<b>2,539,794</b>	<b>2,539,794</b>	<b>-</b>	<b>1,711,264</b>	<b>1,711,264</b>	<b>-</b>

### Strategy to overcome areas of underperformance

The WCED aims to closely partner with and monitor DTPW to mitigate DTPW capacity constraints.

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

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

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

##### Sub-programme 7.1: Payments to SETA

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

##### Sub-programme 7.2: Professional Services

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

##### Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services.

##### Sub-programme 7.4: Special Projects

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

##### Sub-programme 7.5: Conditional Grants

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

**The examination and Education related services programme contributes to the following outcomes**

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

#### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

##### NSC enrolments

The class of 2022 was the largest matric class, with 2 629 extra candidates compared to last year, and the highest exam turnout rate since 2015. In other words, a greater proportion of the learners who registered for the matric exams at the beginning of 2022 actually wrote the full set of exams than in recent years.

A total of 62 350 full-time candidates registered for the 2022 NSC examinations. There was a significant increase in the number of the full-time enrolments in 2022. The full-time enrolments increased from 57 709 in 2021 to 62 350 in 2022, a difference of 4641 candidates, an increase of 8%.

More candidates registered for Mathematics and Physical Sciences in 2021. It is compulsory for candidates that offer Physical Sciences to also offer Mathematics thus candidates who change from Mathematics to Mathematical Literacy are forced to drop Physical Sciences as a subject. The number of candidates registered for Mathematics increased from 15 359 in 2021 to 15 616 in 2022 (+257).

### **NSC Examinations**

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 regulates all examination processes and procedures.

In November 2022, the National Senior Certificate (NSC) examinations were conducted for the tenth time underpinned by the Curriculum and Assessment Policy Statements (CAPS). It was also the ninth year that Grade 11 candidates who did not achieve the minimum promotion requirements once in the Further Education and Training (FET) Phase were progressed to Grade 12. In 2022 a total of 2 323 Grade 11 candidates were progressed.

This cohort entered Grade 1 in 2011 – the year when the NSC was written for the fourth time in Grade 12. The Class of 2022 was impacted by the following key policy changes:

- policy on Progression (9th cohort);
- discontinuation of the Policy on Multiple Examination Opportunity (MEO);
- introduction of Sign Language Home Language in 2018;
- introduction of Specialisation in the Technology Subjects in 2018;
- offering 2 question papers in Accounting and Business Studies;
- all Second Additional Languages changed from two to three question papers;
- format changes in Geography and Mathematical Literacy question papers; and
- abolishment of the designated list of subjects in 2018.

The 2022 cohort was affected by the occurrence of the global COVID-19 pandemic with the following distinctive educational context:

- trimmed Annual Teaching Plans (ATP) in Grades 10 and 11;
- amended Programme of Assessment (POA) in Grades 10 and 11;
- cumulative effect of learning time lost;
- need for psycho-Social support;
- reduction in examinations and greater focus on School Based Assessment (SBA);
- learning under COVID-19 conditions for 2 years – possibly the worst affected class with relation to the effects of COVID-19; and
- subjected to the challenge of load shedding, service delivery protests disruptions. Despite these challenges, efforts were made by the Western Cape Education Department (WCED) and schools, to ensure teaching and learning under the circumstances, to ensure that the performance of this cohort remains in line of the previous cohorts.

Despite these challenges, efforts were made by the Western Cape Education Department (WCED) and schools, to ensure teaching and learning under the circumstances, to ensure that the performance of this cohort remains in line of the previous cohorts.

### **National Senior Certificate (NSC) Performance**

The Western Cape matric Class of 2022 increased the provincial matric pass rate to 81.4%, with 49 102 candidates passing their exams. The pass rate increased to 81.4%, while at the same time achieving a retention rate of nearly 70%, resulting in 49 102 candidates passing their matric exams. The district performance reflects that Metro North topped the district log with 85.46%, Metro Central, Metro East, Cape Winelands and Overberg districts all increased their pass rates in 2022. Every district scored above 77% in the matric exams.

School performance per quintile reflects that the quintile 1 schools in the province raised their pass rate by 2 percentage points to 70.8%, beating quintile 2 schools while the quintile 3 schools also increased their pass rate by 0.3 percentage points, to 76.1%.

More candidates registered for Mathematics, but a slight decline in registrations in Physical Sciences in 2022 were observed. The number of candidates registered for Mathematics increased from 15 359 in 2021 to 15 727 in 2022 (+368). The number of candidates registered for Mathematics is the highest since 2018.

The ongoing decline in the number of candidates registering for Physical Sciences remains a concern. The average number of candidates who registered over the past five years is 10 017, therefore 125 candidates less than the average registered for Physical Sciences in 2022. This can be attributed to the fact that Technical Sciences was introduced as a subject in 2018.

Ten (10) ELSEN schools wrote the 2022 NSC. The overall pass rate was 87.9%, compared to 90.1% in 2021. The rate of access to a bachelor's degree programme increased from 25.8% in 2021 to 33.2% in 2022.

Seventy (70) schools achieved a 100% pass rate in 2022 comparing to 71 schools in 2021. The number of schools with a pass rate between 95% and 99.9% increased slightly in 2022. Schools with a pass rate lower than 60% decreased from 40 in 2021 to 31 in 2022. The table below reflects the NSC performance for the period 2021-2022.

WCED Comparative NSC results 2010 – 2022						
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31
2015	53 721	45 496	84.7	22 379	41.7	27
2016	50 847	43 725	86.0	20 804	40.9	19
2017	48 867	40 440	82.8	19 101	39.1	33
2018	50 754	41 350	81.5	21 492	42.3	43
2019	50 404	41 502	82.3	21 981	43.6	38
2020	51 633	41 250	79.9	22 634	43.8	52
2021	57 709	46 875	81.2	26 125	45.3	40
2022	60 338	49 102	81.4	25 761	42.7	30

Source: EIS – NSC Exams Grade 12

The number of underperforming schools that have achieved below 60% in the exams declined this year, from 38 in 2021, to 30 in 2022.

The management and integrity of any national assessment is of high priority to the WCED, hence the ongoing strengthening of security measures and control systems during the printing, packing and distribution of examination papers. The Smartlock Security System was rolled out to all NSC examination centres as an upscaled innovation from 2018. The Smartlock System allows the Centre Managers to gain access to the question papers on the day of the examination at a predetermined venue only. The opening and closing of the Smartlock bag are managed by a unique designed GLAM Electronic Seal and centralised managed software application is used to transmit signals via satellite. The system serves as a security measure, a mechanism to ensure that the correct question papers per session are opened and as an off-site monitoring tool that contains historical datasets that contributes to the protection of the integrity of the examinations. Examination centres were audited to ensure that they satisfy the security requirements for the conduct and administration of a national examination with the highest standards of access and control maintained.

### Systemic Assessments Grade 3,6 and 9

The Systemic Tests offer the most factual reflection of learner performance in Language and Mathematics, affording the department the possibility to consider whether we are improving the quality of education in the province.

The table on the next page present the scope of the systemic tests administered in grades 3, 6, and 9, in Language and Mathematics.

The WCED published the 2021 systemic test results in 2022, which revealed that the COVID-19 pandemic caused devastating learning losses, which were most severe at the Foundation

Year	Grade 3	Mathematics		Language		Grade 6	Mathematics		Language		Grade 9	Mathematics		Language	
		Pass %	Ave %	Pass %	Ave %		Pass %	Ave %	Pass %	Ave %		Pass %	Ave %	Pass %	Ave %
2015		57,6%	53,1%	36,8%	45,0%		37,7%	45,8%	42,4%	43,4%		22,2%	33,9%	53,0%	52,3%
2016		57,7%	53,1%	40,1%	45,5%		40,1%	47,5%	42,5%	44,4%		23,6%	34,6%	55,1%	52,6%
2017		59,3%	54,2%	38,7%	47,3%		38,6%	46,9%	46,6%	43,8%		22,0%	34,2%	53,0%	51,3%
2018		56,6%	54,3%	38,5%	45,4%		42,4%	47,1%	45,8%	44,0%		23,0%	34,6%	52,6%	51,1%
2019	58,1%	54,5%	42,8%	44,2%	44,4%	48,2%	44,9%	45,6%	22,7%	38,1%	53,6%	51,9%			
2020	No Testing sue to Covid-19														
2021	Grade 3	44,3%	46,7%	36,9%	38,9%	Grade 6	37,3%	44,5%	39,4%	42,7%	Grade 9	21,6%	30,5%	50,1%	48,9%
2022		47,3%	49,8%	38,5%	40,5%		39,4%	45,1%	36,1%	40,1%		18,8%	31,7%	50,5%	50,5%
Diff 2022 & 2021		3,0%	3,1%	1,6%	1,6%		2,1%	0,6%	-3,3%	-2,6%		-2,8%	1,2%	0,4%	1,6%

Phase. The performance was expected, given the amount of teaching and learning time learners missed, therefore the department was determined to reverse the trend and get learners #BackOnTrack. Subsequently the results of the 2022 systemic tests demonstrated that the department made positive gains in some Grades and areas, and also indicate that further interventions are necessary across all the phases in order to fully recover.

The Western Cape is the only province to conduct systemic testing in Mathematics and Language, which provides consistent record of improvements and declines in our learners' skills and allows the department to determine the success of changes made within the system. These are conducted each year in Grades 3, 6 and 9, and are an important resource. The tests are internationally benchmarked and administered, marked and moderated externally to ensure objectivity and to provide a credible and relevant benchmark for evaluation.

The 2022 Western Cape systemic test results reflect that recovery interventions are having an impact, particularly in the Foundation Phase. Relative to the 2021 results, the Grade 3 Mathematics pass rate and average scores increased significantly, as did the Grade 3 Language pass rate and average scores. Improvements relative to the 2021 results were also seen in the Grade 6 Mathematics pass rate and average score, the Grade 9 Mathematics average score, and the Grade 9 Language pass rate and average score. The WCED avoided any further slide in results, limiting the knock-on effects of learning losses in these areas. There is nonetheless much work still to be done to return scores in these grades to pre-pandemic levels and surpass them.

The significant drop in both the pass rate and average score in Grade 6 Language, and the drop in the pass rate of Grade 9 Mathematics, are of serious concern. The department is applying the analyses of the 2022 results, to better inform our interventions going forward.

The department's performance indicators for Programme 7: Examinations and Education Related Services with its planned and actual achievement attained 2022/23 financial year follows:

## Programme 7 Outcomes, Outputs, Output Indicators, Targets & Actual Achievements

Amendments <sup>24</sup>									
Western Cape Education Department Programme 7: Examination and Education Related Services MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reason for deviations/ General Comments	Reasons for revision to the Outputs/ Output Indicators / Annual Targets
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	P0 709: Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	51.1%	20.9%	50%	17.7%	-32.3%	This should have been addressed as an erratum	This should have been addressed as an erratum

<sup>24</sup> As per Table 2.4.4.1 in the NT guideline. For further detail revert to Appendix B



## Programme 7: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Amended 25								
Western Cape Education Department Programme 7: Examination and Education Related Services MTSF Priority 3: Education Skills and Health								
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
There is an improvement in learner performance in Grade 3 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; deployed; foundation phase focus training	POI 701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	n/a	37%	37.9%	38.5%	0.6%	Targeted interventions in Foundation Phase Home Language brought about improvement. Implementation of additional time for group-guided reading.
		POI 702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	n/a	44%	45.3%	47.3%	2.0%	Targeted interventions in Foundation Phase Mathematics brought about improvement. Implementation of additional time for group teaching.
		POI 703: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	n/a	42%	43%	43.5%	0.5%	Home Language interventions linked to the Western Cape Reading Strategy brought about positive results. Implementation of additional time for group-guided reading.
There is an improvement in learner performance in Grade 6 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; deployed; intermediate phase focus training	POI 704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	n/a	39%	40.4%	36.1%	-4.3%	The transition in Language of learning and teaching (LoL) between Foundation Phase and Intermediate Phase together with the learning losses impacted the results negatively.
		POI 705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	n/a	37%	38.3%	39.4%	1.1%	Targeted interventions brought about positive results.

<sup>25</sup> As per Table 2.4.4.2 in the NT guideline

Amended 26								
Western Cape Education Department Programme 7: Examination and Education Related Services MTSF Priority 3: Education Skills and Health								
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	n/a	50%	51.1%	50.2%	-0.9%	Learning losses due to COVID-19 had a negative impact on the results.
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	n/a	22%	22.6%	18.6%	-3.8%	Learning losses due to COVID-19 had a negative impact on the results.
		POI 708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing	n/a	28%	22%	48.0%	26.0%	Targeted interventions brought about positive results.
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	POI 709: Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	51.1%	20.9%	21%	17.7%	-3.3%	The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by COVID-19.
		POI 710: Number of subject distinctions achieved in the Grade 12 NSC examination	26 407	29 543	25 000	26 428	1 428	Although a lower percentage of learners achieved distinctions, we are pleased to have an increase in number of distinctions. This is attributed to the support provided to learners
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI 711: Percentage schools assessed for readiness to administer the Grade 12 NSC examination	19.14%	73%	55%	98.7%	43.7%	The implementation of the online audit instrument significantly improved the efficiency of both the capturing of the self-evaluation by school principals and the oversight verification and sign-off at the district circuit manager level.

<sup>26</sup> As per Table 2.4.4.2 in the NT guideline

Amended <sup>27</sup> Western Cape Education Department Programme 7: Examination and Education Related Services MTSF Priority 3: Education Skills and Health							
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	79.9%	81%	80%	81.4%	1.4%
		SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	43.8%	45%	42%	42.7%	0.7%
		SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	New	27%	27%	25.7%	-1.3%
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	New	32%	32%	31.2%	-0.8%
		SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	397	415	410	426	16
							Slight improvement due to differentiated support. In addition, the number of learners that entered and wrote the NSC increased.
							Slight improvement noted due to differentiated support.
							Decline due to systemic challenges and possibly caused by problems in the exam paper. The adjustment requested by the DBE during standardisation was declined by Umalusi.
							Deviation is negligible.
							Slight improvement due to differentiated support

<sup>27</sup> As per Table 2.4.4.2 in the NT guideline

## 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	2022/23			2021/22		
	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	11,295	11,295	-	10,840	10,840	-
7.2 Professional Services	179,734	179,734	-	172,292	172,292	-
7.3 External Examinations	305,686	305,686	-	252,302	243,898	8,404
7.4 Special Projects	990,138	976,148	13,990	732,517	728,297	4,220
7.5 Conditional Grants	18,394	18,394	-	21,446	21,446	-
<b>Total</b>	<b>1,505,247</b>	<b>1,491,257</b>	<b>13,990</b>	<b>1,189,397</b>	<b>1,176,773</b>	<b>12,624</b>

## Strategy to overcome areas of under performance

The department implemented a number of interventions in response to the systemic outcomes of 2021, especially in the Foundation Phase. The main goal of these interventions was to help our learners become more proficient in language and maths.

The list of interventions is lengthy but include the adoption of a synthetic phonics method to teaching reading, the development of a structured home language programme, the introduction of Reading for Meaning training and courses, and the introduction of the Mathematics Strategy.

The normal attrition due to retirement and movement of teachers from education to industry has resulted in a gap and a shortage of teachers in scarce skilled subjects such as CAT, IT, FET Technology Subjects, Mathematics, and the Sciences. Despite the number of teacher development capacity initiatives/interventions teacher development remains a major challenge across all the programmes.

The technical stream at technical high schools will continue to be implemented and supported by the WCED. It will be necessary to address the low learner performance in technical mathematics and technical sciences. To ensure that the department fulfils the increasing enrolment as per the APEX priority, a greater emphasis will be made on helping students in grades 8 and 9 in the sciences and mathematics in technical high schools.

The WCED allocated an extra 2 hours per week to reading and 1 extra hour per week for Mathematics, for all Grade 1 to 3 learners in the province – amounting to an increase of at least 60 learning hours per learner in these subjects over the 3rd and 4th term of 2022.

The WCED utilised the 2022 results to design and implement a substantially expanded #BackOnTrack programme, which will cover all grades and bring together all stakeholders – officials, teachers, parents, and learners – to reverse learning losses. In addition, the 2022 results will be used to target programmes to specific schools requiring extra support.

The interventions will include specialised teacher training, bridging programmes, revision camps and tutoring, additional resources and equipment for teachers and learners, parental support programmes, and piloting adjustments in subject time allocations in grades other than the Foundation Phase.

### **Foundation Phase intervention**

The pandemic derailed the department's steady progress; therefore, the department took immediate action to get #BackOnTrack in these subjects. Education experts recommend the allocation of additional time for the teaching and learning of Mathematics and Reading, more teacher support and improved teaching practices, and encouraging parental support and involvement to catch up the time and learning lost.

The Western Cape Education Department (WCED) took decisive action over the 3<sup>rd</sup> and 4<sup>th</sup> term to address severe learning losses in the Foundation Phase (Grades 1 to 3), by enabling an increased time allocation for Mathematics and Reading each week. These are the grades that were most severely affected by the COVID-19. pandemic, and the interventions were required to prevent our youngest students from being disadvantaged in later grades.

The intervention was supporting the other recovery plans that were already underway. The increased time will be accommodated by adjusting the amount of time allocated to Life Skills, so the intervention did not increase the length of the school day.

Accordingly, the WCED implemented additional 2 hours of group-guided reading per week, and an additional hour of Mathematics per week.

### **Strengthening examination practice for Grade 10 and 11 learners**

WCED schools implemented an intervention which provided the option of giving their Grade 10 and 11 learners more examination practice at the end of this year, to build up exam-writing muscle that was lost as a result of the COVID-19 pandemic.

Schools were offered the option of adapting the end-of-year assessment to an examination format where a greater variety of questions was asked, allowing for more in-depth testing and practice in answering such questions under examination controlled conditions, so that learners would be better prepared for future exams as in 2020 and 2021, Grade 10 and 11 learners did not write full-scale exams.

The amended Programme of Assessment was designed to allow for more teaching and learning time in response to the time lost during disruption during the COVID-19 pandemic and proposed one 2-hour controlled test per content subject as the end-of-year assessment.

**The CTLI** courses were aligned to the new ATPs and the following courses, in particular, were geared towards learning losses.

Group Guided Reading (GGR) course focussed on training in Group Guided Reading to address the learning losses and to increase the reading time as allocated by the province.

Reading Building Blocks: addresses the perceptual skills needed to reading gaps in learning.  
Number Operations & Relationships course addresses the need to improve the number sense in the province.

The CTLI requested approval for the appointment of an FET Course Co-ordinator that would assist with the expansion of the CTLI offering of professional learning opportunities (PLOs) to FET. The appointment was made in August and since then a number of groundwork was done to implement the PLOs for Term 1 (2023)/ Quarter 4 (2022/2023).

In collaboration with the FET Curriculum Directorate the focus was to identify "high enrolment, low performing subjects" as an initial round of implementation, i.e., (i) Mathematical Literacy, (ii) Life Sciences, (iii) Business Studies and (iv) Geography.

The first iteration of the Mathematical Literacy course was successfully initiated and concluded during the first Term. The remaining of the three courses will be running in Q1 (2023/2024) Term 2 (2023) with repeats scheduled in the year.

Progress on the Reading Strategy: In collaboration with EDULIS, teachers are encouraged to register and make book loans for the classrooms. Educators should allow special slots on the timetable for each course to visit the library and select suitable Graded Readers for the classroom to:

- Observe and celebrate National Book Week etc.
- Encourage Book making and E-Books.
- Arrange for Publishers to display readers for teachers to select.
- All courses encourage reading corners and display examples of reading corners.
- Courses focusing on the content and methodology of reading, aligned to the new ATP in Foundation, Intermediate and Senior Phases.
- Courses presented: FP Reading building blocks; SP Reading 2 Learn.

## 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 1C of the Annual Financial Statements provides a more detailed explanation for each type of entity: Public Ordinary Schools, Independent Schools, Schools for learners with Special Education Needs, ECD: Grade R public schools: ECD Grade R Community, ECD: Learnerships.

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

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

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non-Profit Institutions	Infrastructure (maintenance and upgrades)	yes	61,326	61,326	0
		Additional LTSM growth	yes	2,475	2,475	0
		Boarding subsidy	yes	44,590	44,590	0
		Admin support	yes	11,535	11,535	0
		Three STREAMS	yes	1,756	1,756	0
		Conditional grant: Social Sector EPWP	yes	4,720	4,720	0
		Norms and Standards	yes	1,091,456	1,091,456	0
		Conditional grant: NSNP	yes	60,494	60,494	0
		Arts and Culture	yes	2,812	2,812	0
		Compensation for fee exemption	yes	85,075	85,075	0
		STEAMAC	yes	1,787	1,787	0
		External Examination	yes	25,067	25,067	0
		HIV/Aids Conditional Grant	yes	5,762	5,762	0
		Learner transport	yes	133,829	133,829	0

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		Collaboration Schools	yes	155,292	155,292	0
		Private transport subsidy	yes	5,593	5,593	0
		Internet connectivity	yes	3,957	3,957	0
		School enrichment	yes	68	68	0
		Presidential Employment Prog Fund	yes	605,567	605,567	0
Public Ordinary Schools	Non-Profit Institutions	Library services	yes	547	547	0
		Maths & Science Strategy	yes	7,965	7,965	0
		National Teaching Awards	yes	139	139	0
		Teacher Development	yes	4,080	4,080	0
		Technical subjects	yes	11,736	11,736	0
		High school improvement programme	yes	16,500	16,500	0
		Safe school's security	yes	15,177	15,177	0
		Resources for schools	yes	18,551	18,551	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	4,117	4,117	0
		World Teacher Day	yes	43	43	0
		Transform to Perform	yes	189	189	0
		SGB memberships and training	yes	542	542	0
		Top-Up Focus Schools	yes	1,901	1,901	0
Independent School Subsidies	Non-Profit Institutions	Subsidy	yes	143,544	143,544	0
Public Special School Education	Non-Profit Institutions	Subsidy	yes	180,852	180,852	0
		Additional resources for schools of skills	yes	32,982	32,982	0
		Learner Transport	yes	8,041	8,041	0
		Conditional grant: Learners with severe profound intellectual disability	yes	2,585	2,585	0
Early Childhood Development Centres	Non-Profit Institutions	Subsidy	yes	475,370	475,370	0
		Conditional grant: Social Sector EPWP	yes	5,761	5,761	0
		Conditional grant: ECD	yes	82,536	82,536	0
		Learner Transport	yes	4,762	4,762	0
		Pre-Grade R stipends	yes	263,825	263,825	0

All payments, which were budgeted for in the period 1 April 2022 to 31 March 2023, were transferred.



## 6. Conditional Grants

### 6.1 Conditional grants and earmarked funds received

All the requirements according to the Division of Revenue Act, 2022, 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.

Despite the pandemic, in 2022/23, 99.80% of Conditional Grant funding allocated, was spent. The remaining 0.20% (R4,033 million) consists of committed funds for deliverables that could not be completed by 31 March 2023 and for which a rollover to the 2023/24 financial year will be requested. Comparatively, Conditional Grant spending in the previous financial year 2021/22 was at 99.05% spent.

### Monitoring

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

The table below describes each of the conditional grants and earmarked funds paid by the department.

### Conditional Grant: Mathematics, Sciences and Technology (MST)

Expected outputs of the grant	<p>Improved learner participation and success rate in Mathematics, Sciences and Technology subjects in the country through the following expected outputs of the grant;</p> <p>Supply schools with Information, Communication and Technology (ICT) subject specific resources</p> <p>Supply Technical and Agricultural schools with Workshop equipment, consumables, tools and machinery</p> <p>Supply MST GET &amp; FET schools with Laboratories equipment, apparatus and consumables</p> <p>Learner support, registered learners to participate in Mathematics, Sciences and Technology Olympiads, Science fairs, Expos, Robotics competitions, competitions and other competitions based on the structured calendar.</p> <p>Teacher support, register Teacher and Subjects Advisors to attend targeted structured training in all MST subjects as well as coding &amp; robotics.</p>
Actual outputs achieved	<p>Laboratories and workshop equipment, apparatus and consumables</p> <p>110 schools supplied with Mathematics and Science kits</p> <p>110 laboratories and workshops supplied with consumables and apparatus for Mathematics, Sciences and Technology subjects in accordance with the minimum specifications</p> <p>92 schools with workshops supplied with consumables for Technology subjects</p> <p>Learner Support</p> <p>8 000 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other based on a structured annual calendar including support through learner camps and additional learning, teaching</p>

Actual outputs achieved	<p>Teacher Support</p> <p>462 participants attending specific structured training 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>1 020 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>1 763 teachers trained and supported in integrating ICT in the learning and teaching environment.</p>
Amount per amended DORA	R46 056
Amount received (R'000)	R46 056
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R46 056
Reasons for the funds unspent by the entity	The entire budget was spent, thus no under expenditure can be reported on for the 2022/23 FY
Reasons for deviations on performance	The MST Business Plan was fully implemented; therefore, no deviations were necessary.
Measures taken to improve performance	Lessons learned during the term under review will be embedded into practice in 2023/24.
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to DBE. The monitoring of tools, equipment and consumables that are delivered to schools is the greatest challenge experienced in this project. Human capacity is limited to check whether the correct and quality items as per the specifications are delivered to schools. A monitoring instrument has been developed to assist with this process. Subject specialists have been provided with this instrument to get more involved in monitoring of tools, equipment and consumables that are delivered to schools.

#### Conditional Grant: Education Infrastructure Grant (EIG)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	<p>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including District and Circuit accommodation</p> <p>To enhance capacity to deliver infrastructure in education to address damages to infrastructure; and</p> <p>To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure</p>
Expected outputs of the grant	<p>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.</p> <p>Number of new and existing schools maintained.</p> <p>Number of new special schools provided, and existing special and full-service schools upgraded and maintained</p>
Actual outputs achieved	Maintenance of facilities and refurbishment / extension / addition of various units / facilities
Amount per amended DORA	R1 351 539
Amount received (R'000)	R1 351 539
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 351 539
Reasons for the funds unspent	N/A
Reasons for deviations on performance	No deviation

Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM) and monitoring of monthly progress reports from DTPW and Basic Accounting System (BAS).

#### Conditional Grant: Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)

Department who transferred the grant	From the National Department of Public Works and Infrastructure to the Provincial Western Cape Education Department.
Purpose of the grant	To incentivise Provincial Departments to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: road maintenance and the maintenance of buildings, low traffic volume roads and rural roads, other economic and social infrastructure, tourism and cultural industries, sustainable land-based livelihoods; and waste management.
Expected outputs of the grant	To ensure that existing infrastructure condition is maintained as prescribed by PFMA or to create additional capacity at educational institutions as approved. Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created.
Actual outputs achieved	Achieving the target FTEs prescribed in the 2022/23 Business Plan
Amount per amended DORA	R1 941
Amount received (R'000)	R1 941
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 941
Reasons for the funds unspent	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM), monthly and quarterly reports.

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

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To provide the necessary support, resources, and equipment to identified care centres and schools for the provision of education for children with severe to profound intellectual disability.
Expected outputs of the grant	Human resources specific to inclusive education through the recruitment of key staff in permanent posts. Database of selected schools and special care centres. Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the Learning Programme for Learners with Profound Intellectual Disability (LPID), and other programmes that supports teaching and learning Outreach services provided to children with severe to profound intellectual disability including provision of LTSM Facilitating the use of the Learning Programme for LPID Accommodate COVID-19 response and budget
Actual outputs achieved	29 Transversal itinerant outreach team members appointed in permanent posts and one (1) Provincial Programme Manager appointed in an acting post Databases of 62 Special Care Centres that support children with severe to profound intellectual disabilities managed

Actual outputs achieved	<p>29 Transversal itinerant outreach team members, 473 caregivers, 170 teachers, 99 in-service therapists, and 20 officials trained on the Learning Programme for LPID, and other programmes that support teaching and learning</p> <p>Outreach services provided to children with severe to profound intellectual disability including provision of LTSM</p> <p>Facilitating the use of the Learning Programme for 999 Learners with Profound Intellectual Disability</p> <p>Consumables and/or relevant technology procured for 62 SCCs as a response to COVID-19</p>
Amount per amended DORA	R40 892
Amount received (R'000)	R40 892
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R36 859
Reasons for the funds unspent by the entity	One of the conditions of this specific grant is the procurement of assistive devices for learners in Special Care Centres. The Augmentative and Alternative Communication devices can only be procured through the national transversal contract, RT 275-2020 which was due to expire in February 2023. Although this project started in September 2022 it required a lot of assessments and centres visits. The supplier would have been able to deliver in March however all resources had to be translated into English, Afrikaans and isiXhosa which resulted in a delay.
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	The Provincial Programme Manager monitors and supports the implementation of the Conditional Grant through the use of an interactive online Tracking Tool. Quarterly reports are submitted to WCED management for monitoring and sign-off as requested.

### Conditional Grant: National School Nutrition Programme (NSNP)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To provide nutritious meals to targeted schools
Expected outputs of the grant	Schools prepare nutritious meals for learners
Actual outputs achieved	511 777 Learners were fed nutritious meals in 1029 schools in 2022/23 financial year
Amount per amended DORA	R451 289
Amount received (R'000)	R451 289
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R451 289
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE. Provincial and District Officials monitor the implantation of the NSNP at school level on a regular and daily basis.

### Conditional Grant: EPWP-Social Sector

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	NSNP/Gardener sector. To increase employment opportunities by focusing on the strengthening and expansion of Social Service programmes that have employment potential. ECD Learnerships To create work opportunities for youth, women and the disabled by upskilling persons working at Independent ECD Sites to gain fruitful employment. Also, upskilling young matriculants to gain experience to become sufficiently skilled to find permanent employment
Expected outputs of the grant	NSNP Improved service delivery in mostly poor communities by expanding the reach and quality of social services. Train 212 gardeners in NSNP sector. ECD Improved service delivery in mostly poor communities by expanding the reach and quality of social services. 250 ECD practitioners, 32 unemployed matriculants as data capturers and 18 Classroom Assistants to assist with COVID-19 protocols of smaller classes and social distancing
Actual outputs achieved	NSNP 212 NSNP Gardeners were employed at different schools across all 8 districts. 9 Data captures were employed and trained on the EPWP system version 2. ECD 250 ECD practitioners will be declared competent by the end of September 2022. Each ECD practitioner received training in First Aid.
Amount per amended DORA	R12 322
Amount received (R'000)	R12 322
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R12 322
Reasons for the funds unspent	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE.

### Conditional Grant: HIV/AIDS (Life Skills Education) Grant

Department who transferred the grant	National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge and appropriate decision-making amongst learners and educators. To mitigate the impact of HIV/AIDS by providing a caring, supportive, and enabling environment for learners and educators. To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse. To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.
Expected outputs of the grant	Increased HIV, STIs and TB knowledge among learners, educators, and officials Decrease in risky sexual behaviour among learners, educators, and officials Decrease barriers to retention in schools, for vulnerable children. Appointment of 160 Care and Support Assistants in schools in 20 schools per district

Expected outputs of the grant	Appointment of 8 Social Auxiliary in the eight education districts. Schools, districts, and provinces have integrated all HIV and AIDS Life Skills Education Programme into their evaluation and reporting systems Awareness COVID-19 programs Teenage Pregnancy Prevention Substance abuse prevention Programs Positive behaviour program for boys
Actual outputs achieved	All outputs achieved as per business plan.
Amount per amended DORA	R17 822
Amount received (R'000)	R17 822
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R17 822
Reasons for the funds unspent	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE.

#### Conditional Grant: Early Childhood Development Services (0-4 years)

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To increase access to subsidized early childhood development centres through provisioning of a Conditional Grant Subsidy and the provisioning of minor infrastructure upgrades to unregistered and conditionally registered partial care facilities within the Western Cape.
Expected outputs of the grant	Subsidy Grant: Payment of monthly subsidies to the amount of R 82 M to conditionally registered partial care facilities.  Minor Infrastructure Upgrades: Provisioning of minor infrastructure upgrades to 38 conditionally registered and 1 unregistered partial care facility to the effect of R 13.3M. A total of R95M was transferred to the WCP PT to give effect to the implementation of the Business Plan for the ECD Conditional Grant.
Expected outputs of the grant	Increased access to funding for conditionally registered partial care facilities Improved infrastructure to ensure conditionally registered partial care facilities are ready to improve their registration status from conditionally registered status to Fully registered status Improved infrastructure to ensure one unregistered partial care facilities are ready to improve their registration status from unregistered status to conditionally registered status
Actual outputs achieved	Subsidy Grant: R82 536 000 100% expenditure of the Conditional Grant Subsidy for the 2022/2023 FY. Increased access to Early Childhood Development Services through payments to: Centre Based: 15694 total children at end of fourth quarter benefitted from the conditional grant subsidy. Non-Centre Based: 5775 children benefitted from conditional grant subsidy Infrastructure Upgrade: R13 300 000 100% expenditure reported for the 2022/2023 financial year. The 39 partial care facilities outlined in the Business Plan benefitted through the provisioning of safety equipment, stationary, learning material and cleaning chemicals.
Amount per amended DORA	R95 866
Amount received (R'000)	R95 866

Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R95 866
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Lessons learned during the financial year will enhance innovations in the 2023/2024 financial year to universalise access to subsidized and quality registered partial care facilities.
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to DBE.

## 7. Donor Funds

### 7.1 Donor Funds Received

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

## 8. Capital Investment

### 8.1. Capital investment, maintenance and asset management plan

#### New Schools

Eight (8) New Schools that achieved contractual Completion in the 2022/23 financial year are:

- New Moorreesburg High School;
- Rosendaal Junior High School;
- Saxonsea Junior High School;
- Klapmuts no 2 Primary School (mobile school);
- Klapmuts High School (mobile school);
- Tafelsig no 2 High School (mobile school);
- Lwandle High School (mobile school); and
- Fairdale no 2 High School (mobile school).

Six (6) schools remain in construction. Eleven (11) schools are in planning.

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

Three (3) Replacement Schools that achieved contractual Completion in the 2022/23 financial year are:

- Chatsworth Primary School;
- Perivale Primary School; and
- Umyezo Wama Apile Primary School.

Eight (8) schools remain in construction. Seven (7) schools are in planning.



## Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2022/23 R'000	Estimated final cost R'000
55	R572,000	R563,626

Infrastructure Projects	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>New and replacement assets</b>	493,049	493,049	-	212,387	212,387	-
<b>Existing infrastructure assets</b>	1,942,859	1,942,859	-	1,318,669	1,318,669	-
Upgrades and additions	908,743	908,743	-	498,408	498,408	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	1,034,116	1,034,116	-	820,261	820,261	-
<b>Infrastructure transfer</b>	61,326	61,326	-	144,606	144,606	-
- Current	-	-	-	-	-	-
- Capital	61,326	61,326	-	144,606	144,606	-
<b>Non infrastructure</b>	42,560	42,560	-	35,602	35,602	-
<b>Total</b>	<b>2,539,794</b>	<b>2,539,794</b>	<b>-</b>	<b>1,711,264</b>	<b>1,711,264</b>	<b>-</b>

## Asset Management

### Immovable assets

Immovable assets are managed by the Department of Transport and Public Works who are the custodians of these assets.

### Major movable assets

The asset management unit of the WCED is part of the Supply Chain Unit and is responsible for movable assets.

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

- Annual stocktaking, 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 Treasury Instructions.
- Issuing of standard operating procedures to standardise asset management activities.
- Procurement procedures for assets documented in the Accounting Officer's System.
- Monthly reconciliation of purchases on LOGIS and expenditure on BAS.
- Maintenance of an asset register containing all the information required in Treasury Regulations.



