



Part A

General Information

1. Department General Information

The Western Cape Education Department (WCED) operates from its head office in Cape Town, encompassing eight Education Districts. The department is tasked with overseeing public education in the province encompassing grades 1 through 12, in addition to 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	Alexandra Provincial Office Precinct, Cnr Haven & Swallow Street, Maitland Private Bag X4, Mowbray, 7705	021 514 6700
Metro East	Cnr Belhar Main Road & New Nooiensfontein Drive, Kuils River Private Bag X23, Kuilsriver, 7579	021 900 7000
Metro North	9 Timmerman Street, Parow Private Bag X45, Parow, 7500	021 938 3000
Metro South	cnr AZ Berman & Highlands Drives, Lenteguur, Mitchell's Plain Private Bag X2, Mitchell's Plain, 7785	021 370 2000
Cape Winelands	9 Durban Street, Worcester Private Bag X3102, Worcester, 6849	023 347 4600
Eden & Central Karoo	1st Floor York Park Building, cnr York and St John's Streets, George Private Bag X6510, George, 6530	044 803 8300
Overberg	15 College Road, Caledon Private Bag X08, Caledon, 7230	028 214 7300
West Coast	6 Hospital Street, Paarl Private Bag X3026, Paarl, 7620	021 860 1200
WCED Registry	2nd Floor, Block B, Alfred Street Facility Complex, 16 Alfred Street, De Waterkant, Cape Town 8000	
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	SGA:	School Going Age
ERMCO:	Enterprise Risk Management Committee	SGB:	School Governing Body
FAL:	First Additional Language	SIAS:	Screening, Identification, Assessment and Support
FET:	Further Education and Training	SIM:	School Improvement Monitoring
GET:	General Education and Training	SIP:	School Improvement Plan
GHS:	General Household Survey	SITA:	State Information Technology Agency
HEI:	Higher Education Institution	SOI:	Standardised Output Indicator
ICT:	Information and Communication Technology	SPID:	Severe to Profound Intellectual Disabilities
IRM:	Infrastructure Reporting Model	SSE:	School Self-Evaluation
LAN:	Local Area Network	TVET:	Technical and Vocational Education Training
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 2023/24 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: August 2024

4. Report of the Accounting Officer



The Western Cape Education Department's (WCED's) Annual Performance Plan for the 2023/24 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. This Annual Performance Report 2023/2024 demonstrates our progress towards the Medium-Term Strategic Framework (MTSF) and continues through meaningful participation of all government structures and is highlighted within our tabled Annual Performance Plan 2023 /2024, Annexure H and contained as Annexure E in this Annual Performance Report 2023/2024.

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 challenges we face in our schools. We are still recovering from the impact of the COVID-19 pandemic on our schools, particularly with regards to the loss of teaching and learning time and its impact on learning outcomes. 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 has also impacted upon teaching and learning.

In addition, our entire budget has been characterised by uncertainty. For the first time ever, we received mid-term budget cuts that were immediate. This environment of extreme uncertainty had an immediate impact on many of our plans, specifically for infrastructure. The cost of the wage agreement has also placed huge pressure on the budget.

Despite these pressures and constraints, our focus remains on our vision to achieve quality education for every child, in every classroom, in every school in the province.

The WCED implemented a variety of province-wide initiatives and interventions through the Back on Track programme. These interventions were planned and funded with the sole purpose to improve performance in various grades across the system.

In February 2024, the results of the 2023 Western Cape systemic testing were revealed. The results showed positive gains, with improvements in Mathematics and Language scores across all school phases in the Western Cape.

We are pleased that the results indicate that our interventions are bearing fruit, particularly in early grade literacy and numeracy. There is, however, a long way still to go to reach pre-pandemic scores, and to surpass them, so we will continue to find ways to further strengthen our support for learners across all school phases.

Another focus area was on infrastructure development, which saw the WCED implement and achieve, once again, an unprecedented and ambitious school infrastructure delivery programme, despite extensive mid-term cuts in the infrastructure budget.

This had a massive impact on our 2024 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.

	2023/24			2022/23		
	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	15,992	15,824	168	15,304	14,881	423
Fines, penalties and forfeits	1,269	1,482	(213)	1,214	1,319	(105)
Interest, dividends and rent on land	1,766	566	1,200	1,690	446	1,244
Financial transactions in assets and liabilities	7,822	44,723	(36,901)	7,485	9,187	(1,702)
Total	26,849	62,595	(35,746)	25,693	25,833	(140)

Own revenue generated by the department for the period 2023/24 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.

The over-collection on departmental receipts for 2023/24 is R35,746 million and is mainly attributable to a refund collected from the Early Childhood Development Employment Stimulus relief funds that were paid by the Department of Social Development (DSD) to NGO's for unemployment risk support to ECDs. These funds were paid to the Department as a result of the transfer of the ECD Function to the WCED.

Programme Expenditure

Programme Name	2023/24			2022/23		
	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	1,580,637	1,580,637	-	1,464,030	1,456,507	7,523
2. Public ordinary school education	21,670,648	21,631,113	39,535	20,015,866	20,004,427	11,439
3. Independent school subsidies	145,282	145,282	-	143,544	143,544	-
4. Public special school education	1,618,647	1,618,647	-	1,511,425	1,507,392	4,033
5. Early childhood development	1,206,715	1,206,715	-	986,010	986,010	-
6. Infrastructure development	2,699,134	2,699,134	-	2,539,794	2,539,794	-
7. Examination and education related services	1,462,593	1,462,593	-	1,505,247	1,491,257	13,990
Total	30,383,656	30,344,121	39,535	28,165,916	28,128,931	36,985

The Department spent 99.9% of the adjusted budget for 2023/24. The under-expenditure amounted to R39,535 million, or 0.1% of the adjusted budget.

Reasons for under-spending are as follows:

- R26,974 million for the Equitable Share. The amount of R26,974 million under-spend relates to Programme 2: Public ordinary school education due to school furniture and equipment which were procured by schools, via transfer payments to schools using transfer payment agreements (TPAs), in line with specifications.
- R12,561 million for the MOD feeding programmes which could not be completed before financial year-end because of the flooding and taxi strikes, and food related factors (such as seasonal fruit), which collectively contributed to underspending. Rollovers amounting to R11,715 million have been requested and the remainder has been surrendered to Provincial Treasury.

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

Virements/roll overs

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

- Shifting of R35,679 million to Programme 1: Administration for the higher than anticipated expenditure for compensation of employees, the 2022/23 corporate refresh paid in 2023/24 and an ICT related claim, from Programme 2: Public Ordinary School Education (R35,679 million).
- Shifting of R2,920 million to Programme 2: Public Ordinary School Education for the Social Sector EPWP Incentive Grant for Provinces, from Programme 5: Early Childhood Development (R2,920 million).
- Shifting of R13,969 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 2: Public Ordinary School Education (R13,969 million).
- Shifting of R94,411 million to Programme 5: Early Childhood Development for the higher than anticipated expenditure for compensation of employees and learner transport, from Programme 2: Public Ordinary School Education (R90,735 million) and Programme 3: Independent School Subsidies (R3,676 million).
- Shifting of R16,891 million to Programme 6: Infrastructure for the higher than anticipated transfers to public ordinary school for the Energy: Solar PV initiative, from Programme 2: Public Ordinary School Education (R16,891 million).
- Shifting of R29,724 million to Programme 7: Examination and Education Relation Services for the higher than anticipated expenditure for compensation of employees, households and e-Learning implementation, from Programme 2: Public Ordinary School Education (R27,045 million) and Programme 3: Independent School Subsidies (R2,679 million).

The following rollovers have been requested:

- R11,715 million of the MOD feeding programme which could not be completed before financial year end. The rollover request is still pending.

The department did not incur any unauthorised and fruitless and wasteful expenditure during the period under review. Irregular expenditure to the value of R14 000 was incurred in 2023/24 (2022/23 was R57,257 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.

The department had identified several areas on which to focus our energy and resources during this period. This was 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.

The WCED is currently in the process of identifying the policy priorities that will guide us for the next five years. We will, however, continue to focus on delivering a quality education, with an increased focus on improving learning outcomes across all grades, rapidly expanding access to education, improving support to learners with special needs, school safety and further supporting our early childhood development centres.

We will continue to work towards achieving our vision, despite the uncertain fiscal environment in which we find ourselves in.

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 one (1) unsolicited bid proposal for the year under review. The unsolicited bid proposal was rejected, and the respective company was 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

The total value of donations received in kind is R3,114 million and a detailed breakdown is on Annexure 1E of the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other



Brent Walters
Accounting Officer
Western Cape Education Department
Date: August 2024

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 2024.

Yours faithfully



Accounting Officer
Brent Walters
Date: August 2024

6. Strategic Overview

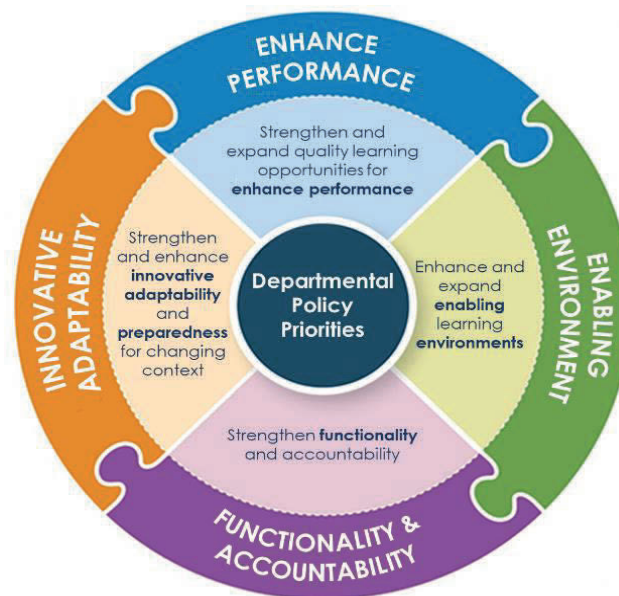
6.1 Vision

QUALITY EDUCATION

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

6.2 Mission

The four guiding policy priorities of the WCED, which are outlined below, have not changed since their initial inclusion in the department's strategic plan. Nevertheless, in light of the pandemic's impact and the department's revised requirements, the department has realigned these priorities. The strategic plan illustrates the departmental policy priorities, which are depicted 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

The guiding principles that define the department's mission and our core beliefs constitute our fundamental values. These values fortify professional accountability, operational endeavours to enhance client services, administration, support services, and quality teaching and learning.



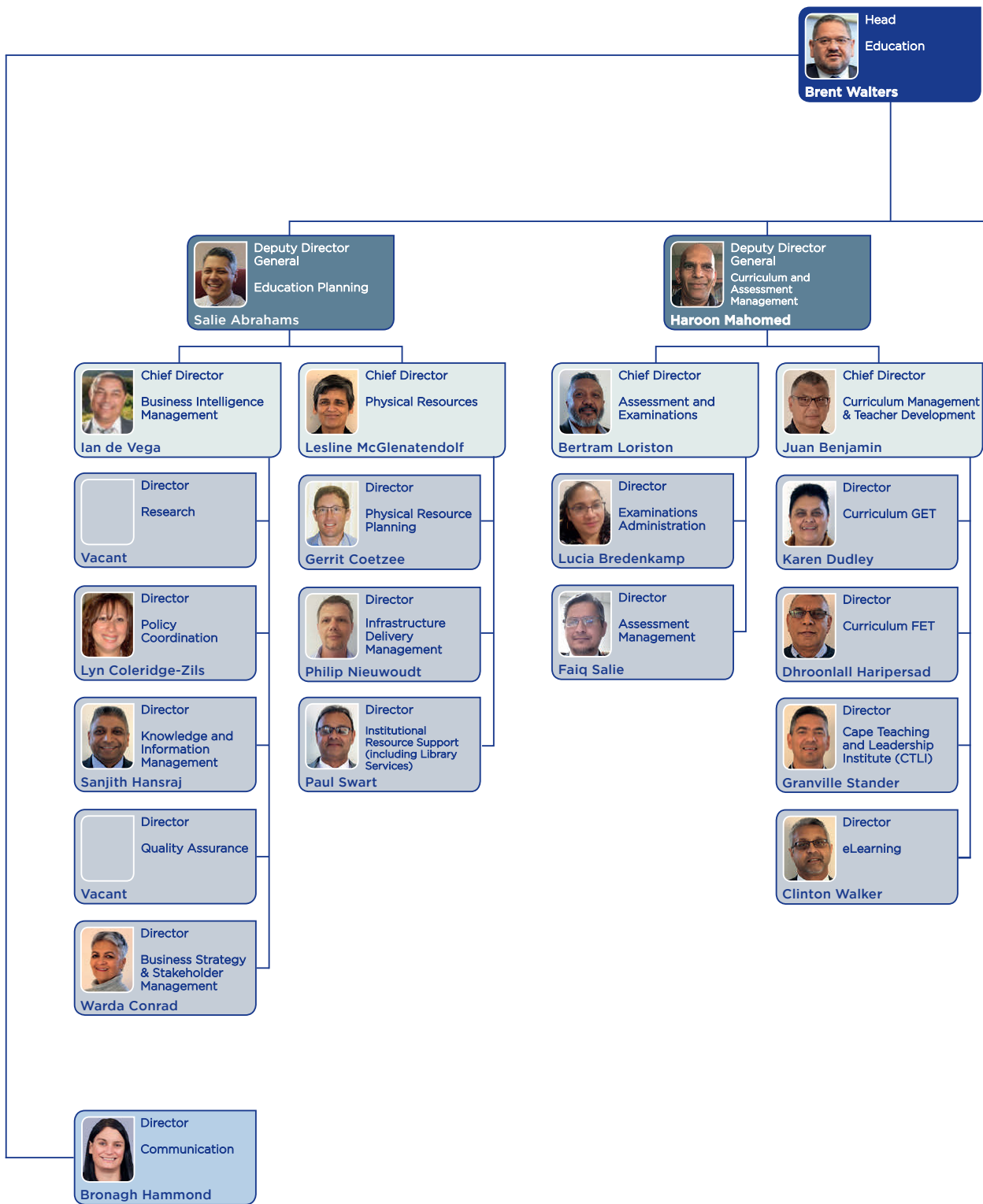
7. Legislative and other Mandates

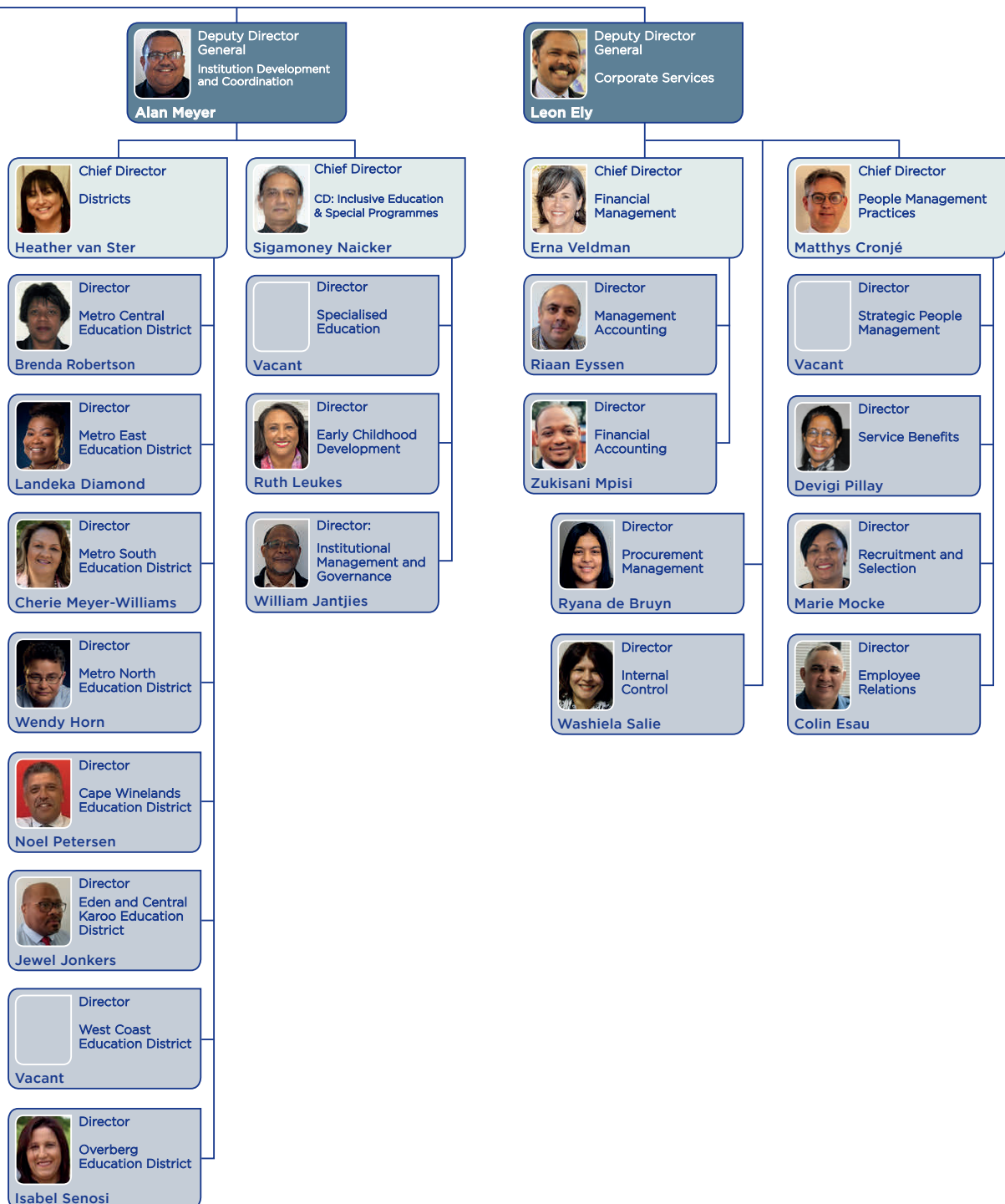
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
- South African Schools Act, 1996 (Act 84 of 1996)
- National Education Policy Act, 1996 (Act 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 department's performance information is subject to an audit process conducted by the Auditor-General of South Africa (AGSA), which subsequently issues an audit conclusion. The report to management contains the audit conclusion regarding the performance in relation to predetermined objectives. Material findings are detailed under the heading " Report on the audit of the annual performance report" in the auditor's report, as well as in the section of the auditor's report devoted to other legal and regulatory requirements.

The Auditor-General of South Africa has a constitutional mandate and, as the supreme audit institution (SAI) of South Africa, it exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence.

Refer to page 242 of the Report of the Auditor General, published as Part F: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

Performance of the South African economy

The South African economy reverted to mediocre growth (1.9%) in 2022, following a comparatively robust recovery (4.7%) in 2021. This lacklustre growth trajectory was influenced by several factors, including the repercussions of Russia's conflict in Ukraine, the tightening of monetary policy in response to swiftly rising inflation, the occurrence of severe floods in April, and an unprecedented energy crisis. Additional constraints on the nation's economic outlook include fiscal space limitations, escalating debt levels, increased costs associated with debt servicing, persistent inflexibilities in the labour market, and susceptibilities to governance and corruption.

The existing rate of growth is inadequate to produce a sufficient number of employment opportunities to accommodate the expanding labour force, thereby exacerbating the problem of unemployment. The real GDP experienced a 0.6% expansion in the second quarter of 2023, augmenting the growth of 0.4% documented in the initial quarter of the same year.

The persistently high unemployment rate of 32.6% that was documented in the second quarter of 2023 is a matter of significant concern. Despite, the expansion of South Africa over the last ten years has also played a role in the present unemployment crisis. During the period from 2013 to 2022, the South African economy demonstrated an average yearly expansion rate of 1.0%, whereas the population expanded at an average yearly rate of 1.4%. As a consequence, per capita GDP decreased (PERO, 2023).

Out of the ten sectors analysed, seven witnessed expansion. Conversely, the Manufacturing (-0.6%), Utilities (-1.6%), and Construction (-2.6%) sectors encountered difficulties, as evidenced by their negative annual growth rates on average. Lower commodity prices, logistical constraints, power disruptions, labour strikes, and sluggish growth in trading partner economies had a significant impact on these sectors (IMF, 2023).

Over the course of a decade, the Western Cape has experienced consistent but moderate economic expansion, propelled by sectors such as finance and agriculture. Nevertheless, additional expansion is impeded by energy obstacles, inefficiencies at the Port of Cape Town, and transportation problems. In spite of these obstacles, renewable energy continues to be a limiting factor in grid capacity, despite its potential to offer a viable resolution.

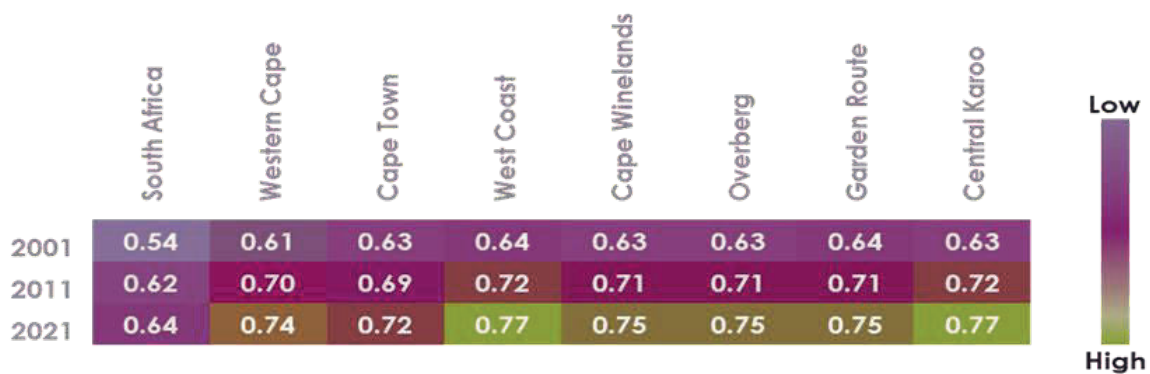
Despite a decline in provincial investment, specifically in the construction industry, business sentiment was projected to improve by mid-2023. Despite a surge in Greenfield investments in 2022, the figure has not yet recovered to its levels prior to the pandemic. The province issued a cautious economic forecast for 2023 (0.5%), but 2024 (2.1%) appeared to be optimistic due to anticipated recoveries.

The Western Cape, home to a dynamic labour force, especially among its youth, presents enormous economic opportunities. Youth employment growth, however, trails behind the employment crisis. Historically, higher education was a reliable indicator of employment prospects; however, this trend has since reversed. This complex matter goes beyond formal education and necessitates a more comprehensive approach that includes provisions for work readiness assistance, skill enhancement, practical experience, and sufficient mobility. By utilising geographic economic data, one can facilitate the development of targeted strategies that allocate resources for optimal results in particular regions.

The province's service delivery and governance framework, which are consistently stable, are significant attractions, with water supply in particular.

Education continues to be a critical determinant of young people's employability, underscoring the need for additional investment and measures to recoup learning losses caused by the pandemic.

Human development Index for South Africa and the Western Cape by district 2001-2021



Source: Quantec Research

The Human Development Index (HDI) is a synthesis of the per capita income, health, and education levels of human development in each country or region. The HDI scores of South Africa and the Western Cape have exhibited a consistent upward trend over the past decade, as depicted in the figure above. This upward trend signifies advancements in the domains of welfare, education, healthcare, and standard of living.

Despite this, the Western Cape's HDI has been rising despite a declining Gini Coefficient, unprecedented inflows of immigrants, and stagnant to non-existent economic development.

Employment

During the previous five-year period, employment in South Africa declined by an aggregate 1.1%, or 185 245 workers. Young individuals, conversely, experienced a decline of 8.6% in employment, whereas the employment rate of those aged 35 to 64 rose by 3.3%.

Moreover, significant disparities in employment levels existed according to level of education. The employment rate increased most among individuals with a secondary education (11.8%), followed by those with a tertiary education (8.6%). On the contrary, there was a substantial 15.3% decline in employment for individuals holding backgrounds below secondary education.

During the corresponding time frame, employment in the Western Cape increased by 5.1%, totalling 127 972 individuals. Young people in the Western Cape, on the other hand, did not benefit from the region's employment expansion; they lost 43,557 jobs (a decline of 4.4%).

Education continues to be a significant determinant in assessing the probability of securing employment. In terms of employment expansion, higher levels of education were associated with more favourable results across all age groups.

During the period spanning the initial quarters of 2018 to 2023, individuals with tertiary education (28.8%) and completed secondary education (15.5%) experienced comparatively greater employment expansion in the Western Cape than those with less than a secondary education (-14.9%).

Nevertheless, educational achievements do not solely constrain the employment prospects of young individuals in the Western Cape. Although youth comprise one-third of the tertiary-educated labour force in the province, they contribute only 13% to the growth of employment among those with this level of education. Likewise, although comprising nearly half of the labour force in the Western Cape who have successfully completed secondary education, this demographic only contributes 15.6% to the growth in employment within this cohort.

The inclusion of young people in the NEET (Not in Employment, Education, or Training) category raises concerns due to their lack of involvement in the labour market and educational prospects. According to the latest statistics, a considerable proportion of young individuals in South Africa (44.7%) and the Western Cape (34.3%) are classified as NEETs, signifying an absence of opportunities for employment or further education.

Increasing Population

The Western Cape witnessed a substantial increase in population (1.114 million individuals or 18.3%) from 2013 to 2022, second only to Gauteng (3.116 million individuals or 24.0%), as reported by PERO (2023). The aforementioned ascent signifies both domestic expansion and emigration, which are motivated by the province's favourable reputation regarding employment prospects, service provision, and standard of living. The Western Cape is anticipated to have to prepare to accommodate an additional 1.116 million individuals within the coming decade.

Internal context

South Africa's Western Cape Province is the location of the Western Cape Education Department (WCED). Situated on the south-eastern coast of the nation, it is bounded to the west by the Atlantic Ocean and to the east by the Eastern Cape province. The Western Cape is renowned for its varied topography. Cape Town serves as both the legislative and provincial capitals of South Africa.

Following the pandemic, South Africa was and remains confronted with exceptionally difficult fiscal and macroeconomic conditions that substantially reduce public expenditures during the 2023–24 fiscal year and moving into the 2024 Medium Term Expenditure Framework. Predicting the precise magnitude of these challenges continues to be a formidable task.

The fundamental difficulties that education has encountered since the COVID-19 pandemic is a primary concern, with substantial educational setbacks that learners endured with school closures and disruptions (UNESCO, 2021). Pre-existing disparities in education were brought to the forefront by the sudden shift to remote learning; disadvantaged learners were disproportionately impacted (World Bank, 2020). To bridge this divide, marginalised communities should receive targeted interventions consisting of resources and support (UNICEF, 2021) however, this was not necessarily the case.

Furthermore, the digital divide was further exacerbated amidst the pandemic, as a significant number of learners were deprived of the essential technology and internet connectivity required to engage in online education (OECD, 2020). Addressing this disparity required investments in technological infrastructure and device provision, in addition to endeavours aimed at improving digital literacy abilities among parents, educators, and learners (UNESCO, 2020).

Educators encountered similar difficulties when attempting to acclimatise to novel pedagogical approaches and technological advancements (Smith & Johnson, 2022). The provision of continuous professional development initiatives was critical in aiding educators to bridge knowledge deficiencies and foster the socio-emotional welfare of their pupils (Jones, 2021). Furthermore, it has been emphasised by the pandemic that mental health support should be a top priority in schools (WHO, 2020). Ensuring greater availability of counselling services and mental health resources is of the utmost importance in mitigating the psychological repercussions of the pandemic on parents, educators, and learners (UNESCO, 2021).

Curriculum adaptation was an imperative in the post-pandemic era as it served to address the changing demands of learners and society at large (UNESCO, 2020). This encompassed the promotion of critical thinking and problem-solving capabilities as well as the integration of digital literacy skills (OECD, 2021). Moreover, it was of the utmost importance to guarantee the well-being and security of schools, educators, and learners (CDC, 2021).

Additionally, parental involvement is critical in fostering the academic achievement of children (Smith et al., 2021). It is imperative for educational institutions to cultivate collaborative relationships with parents, offer assistance for learning outside the classroom, and streamline channels of communication to promote parental engagement in their children's academic pursuits (UNESCO, 2021).

It became vital to cultivate resilience and adaptability within educational systems, learners, and educators to effectively confront forthcoming obstacles (OECD, 2021). This entails cultivating a growth mindset and establishing adaptable learning environments capable of integrating disruptions and modifications (UNESCO, 2020). In addition, education systems around the world proved to be more resilient to resolve shared challenges; therefore, international cooperation and the exchange of information was crucial (UNESCO, 2021).

In brief, collaborative endeavours among governments, educators, communities, and international organisations was necessary to confront the post-pandemic obstacles in basic education and guarantee that every learner is provided with access to high-quality learning opportunities and support services. To ensure that learners have access to education amidst the atypical circumstances, the Western Cape Government implemented a range of interventions to alleviate the adverse impacts of the pandemic on learners.

Despite maintaining a steadfast commitment to the Jobs, Safety, and Wellbeing priorities, the WCG has been compelled to reevaluate these areas due to the prevailing financial limitations. As outlined in the Recovery plan, the WCED contributed to the wellbeing portfolio by addressing the following major focal areas:

The Western Cape Government is dedicated to implementing policies, strategies, and interventions at the provincial level to address technology-related demands and improve the way of working. Additionally, public libraries and other public institutions (e.g., schools and clinics) now offer complimentary internet access; this ensures that teaching and learning resources remain accessible even on weekends and school holidays.

Furthermore, the province is progressing towards achieving energy resilience through the implementation of the Western Cape Energy Resilience Programme (2023). This initiative seeks to mitigate the adverse effects of load curtailment on local businesses and encourage a reduced dependence on Eskom. The impact of loadshedding on continuing education and learning, as well as the number of available instructional hours for curricula that rely on electricity, necessitates the implementation of backup power and alternative energy sources. Regardless of the obstacles, it is anticipated that schools will continue to provide the highest quality learning environments for students while minimising operating expenses and carbon emissions.

The WCED has a specialised User Asset Management Plan (U-AMP) that delineates and confronts the obstacles in the infrastructure as well as the strategies that the division intends to employ to alleviate them. The fact that the WCED constructed six new schools in 2023/24 instead of the originally planned five demonstrates the department's dedication to ensuring that each child in SGA has access to education. However, the budget reduction posed a challenge to the construction of schools.

The Province delivers on the Rapid Schools Build Programme, which is dedicated to the establishment of new schools, the expansion of pre-existing ones, the improvement of services, and the upkeep of school facilities. Provincial Education Departments (PEDs) provide the DBE with infrastructure plans (U_AMPs). Provinces establish MTEF targets within the U_AMPs, and quarterly progress reports are provided (National Education Infrastructure Management System Report, 2021).

Special Needs Education

To achieve the elimination of disparities, Goal 4.5 of the Sustainable Development Goals (SDGs) mandates equal access to vocational training and education at all levels. People with disabilities are encompassed in this category (World Bank Group and the 2030 Agenda, 2017).

According to the 2021 General Household Survey (GHS) conducted by Stats SA, the Western Cape is estimated to have 70 611 individuals with special needs ranging in age from 5 to 18 years. The Western Cape, despite having a 5.5% disabled population, contributed 21.6% of the total SNE schools nationally, according to White Paper 6 published by the DBE. This indicates that the province has been doing its utmost to fulfil its mandate. Over the medium term, the Western Cape intends to expeditiously expand this industry, giving priority to children who have received an autism diagnosis.

Disaggregation of WCED Public Ordinary Primary Schools by learners enrolled.

In response to the dilemma of increasing learner enrolment, the WCED has been actively establishing schools and increased provision of classrooms. Learner enrolment in primary and secondary institutions according to capacity or intake is depicted in Tables below respectively.

Public ordinary primary school enrolments by classification		
Classification	Learners Enrolled	Number of Primary Schools
Micro Primary School	<135	137
Small Primary School	135 ≤ learners ≤ 311	131
Medium Primary School	312 ≤ learners ≤ 621	194
Large Primary School	622 ≤ learners ≤ 930	226
Mega Primary School	931 or more	375
Province		1 063

Source: Annual School Survey, 2023

Based on learner enrolments in primary schools by capacity or learner intake, for the academic year 2023, 13%, or 137, of the 1,063 Public Ordinary Primary Schools had a learner enrolment of less than 135. Notably, 98%, or 135 of these schools, were situated in rural areas. Furthermore, 35%, or 375, of the 1,063 Public Ordinary Primary Schools had 931 or more pupils enrolled for the 2023 academic year; 70%, or 264, of these schools were situated in Metro districts.

Public ordinary secondary school enrolments by classification		
Classification	Learners Enrolled	Number of Primary Schools
Small Secondary School	≤ 200 learners	4
Medium Secondary School	200 < learners ≤ 401	14
Large Secondary School	401 < learners ≤ 601	58
Mega Secondary School	602 or more	325
Province		401

Source: Annual School Survey, 2023

Learner enrolment in Public Ordinary Secondary Schools is determined by capacity or intake.

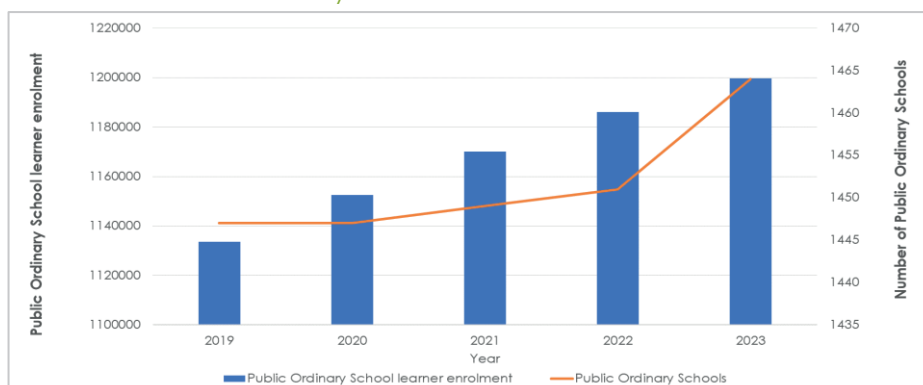
- In 2023, 81% (325) of 401 Public Ordinary Secondary Schools enrolled 602 or more learners, with 66.5% (216) of these schools located in urban areas.
- In 2023, 1% or 4 of 401 Public Ordinary Secondary Schools enrolled 200 or less learners.

Although there is considerable demand for education in primary and secondary schools, as well as across districts, the demand is especially pronounced in metropolitan areas and secondary schools. The reason for this is the exponential growth of the School Going Age (SGA) populace. The metropolitan areas of the Western Cape comprise approximately 64%, or 966 290, of the SGA age cohort. The preponderance of large secondary schools is suggested by the small and medium secondary schools (18, or 4%).

The WCED is doing its utmost to reduce class sizes, which is predominantly caused by migration. Certain districts are under more strain than others and are prioritised for new schools and additional classrooms in existing schools. For example, in 2023, the three districts with higher class sizes (Metro East, North, and South) received the higher number of additional classrooms.

The Western Cape's total enrolments and the quantity of ordinary schools from 2019 to 2023 are depicted below.

Number of Public Ordinary Schools and learners enrolled.

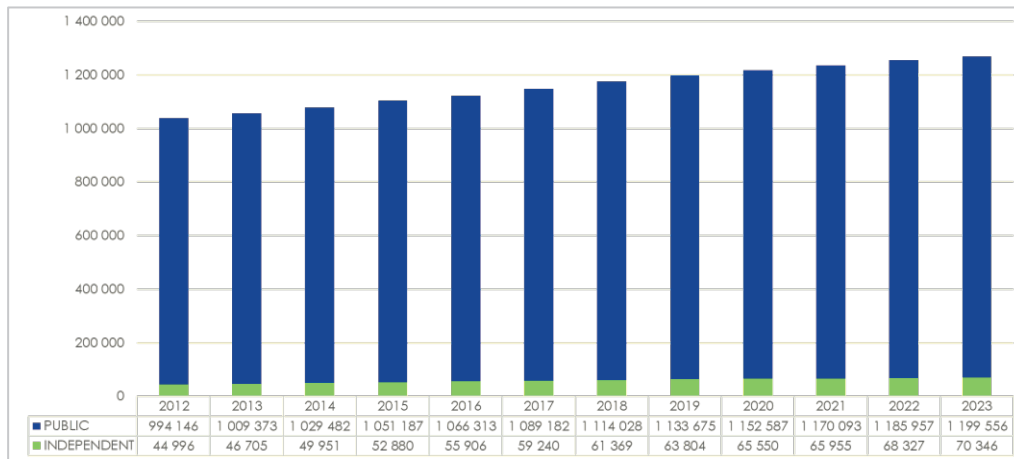


Source: Annual School Survey, 2019 – 2023

The post pandemic recovery continues to influence with, escalating interest rates, and elevated inflation are all global factors that are affecting the outlook for economic growth, including in South Africa. The slow economic growth of approximately 1.7% in 2022 and 0.3% in 2023 in South Africa is cause for concern. It is anticipated that Western Cape would expand at a greater rate of 2.2% in 2022, then decelerate to 0.3% in 2023 (PERO, 2023).

Learner Placement

Considering the year under review, the province received the second-highest number of learners from outside the Western Cape that have registered in our schools for the first time annually. The projected total of 270,687 indicates a 4% increase in the overall populace of the Western Cape. Population inflows and growth will have a direct impact on the placement trends in the province in 2024.



Source: Annual School Survey, 2012 – 2023

Public ordinary schools in the province have experienced the most significant growth with 994 146 learners in public ordinary schools in 2012 increasing to 1 199 556 learners in 2023 an increase of 205 410 learners. Furthermore, Independent ordinary schools have witnessed an increase of 44 996 learners in 2012 to 70 346 learners in 2023 which is an increase of 25 350 learners.

Policy enablers

Critical enablers include policy levers that support small, embedded generation, wheeling frameworks for renewable energy, and increasing expenditure on public infrastructure.

Additionally emphasised in the strategy for job creation are collaborations with the private sector and an openness to innovation.

The emphasis is on "doing more with less" and giving priority to sectors and interventions with high labour absorption.

The proposed strategy for expedited employment generation in the Western Cape comprises a comprehensive approach that encompasses facilitating entrepreneurship and investment through proactive policies, capitalising on the province's inherent advantages, and positioning it favourably for forthcoming industries.

Learning Outcomes Impacted by COVID-19 Pandemic

Repetitive lockdowns and restrictions imposed during the COVID-19 pandemic have "hampered" learning outcomes. In order to mitigate the impact of learning losses, the Western Cape Education Department implemented significant measures to augment the amount of time devoted to reading and mathematics in the Foundation Phase.

Pre-existing disparities in South Africa's education system were further intensified by the disruptions; marginalised communities were disproportionately affected (DBE, 2021). Nkomo (2020) found that learners hailing from disadvantaged backgrounds, low-income households, and rural regions encountered a disproportionate amount of difficulty in obtaining remote learning resources and support.

Learner growth and improving learner performance.

The admissions site allowed all parents to apply online for the 2024 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.

District	2024 Total Applications Prior (31 March 2024)
Cape Winelands	59 227
Eden And Central Karoo	36 330
Metro Central	125 762
Metro East	158 455
Metro North	144 840
Metro South	149 004
Overberg	13 029
West Coast	25 427
Province	712 074

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.

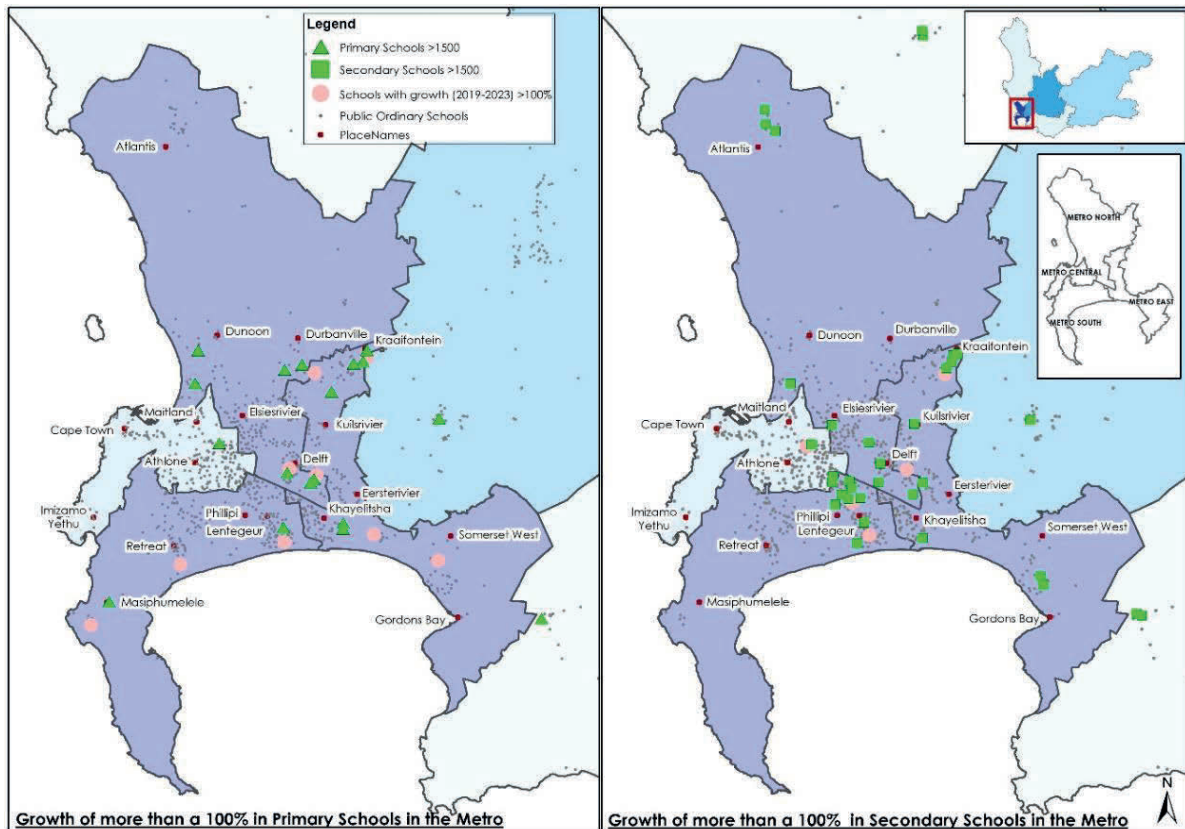
For the period under review, the WCED administered 1 544 public schools, of which 1 469 were ordinary schools and 75 catered to learners with special needs. These institutions provide education for 1 149 095 learners in grades 1 through 12, inclusive of LSEN units and SOS levels. In addition, public ordinary schools accommodate 69 596 learners in Grade R, bringing the total number of learners to 1 218 691. Additionally, the WCED houses four hospital schools.

A variety of strategies were implemented by the department to enhance the academic performance of low-performing institutions. The number of schools that achieved below 60% increased from 29 in 2022 to 31 in 2023. The Western Cape Department of Education prioritised education quality improvement strategies for low-performing institutions. A number of the plan's guiding principles were accountability, data-driven decision making, collaboration with all stakeholders, and efficient resource utilisation.

Infrastructure Requirement

Schools in the metro areas saw an increase in learner enrolment surpassed 100 % between 2019 and 2023. Additionally, the location of primary and secondary institutions accommodating over 1,500 students is illustrated on the map. The majority of the sixteen primary schools, which collectively educate over 1,500 students, are located in Metro East and Metro North. The majority of the 29 secondary institutions in the Metro have over 1,500 students, with the majority located in Metro South, East, and North.

Growth in WCED schools



Source: Annual School Survey, 2023

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

It is essential to remain informed of how our clients and consumers perceive the province's prescribed values. Considering the numerous obstacles posed by the pandemic, it is encouraging to see that the organization's institutions have maintained their overwhelmingly positive evaluations of the services provided by the headquarters and district offices.

The District Improvement Plan (DIP) outlined the strategies that were intended to enhance the academic performance of schools that had been identified as underperforming. The districts prioritised the stabilisation of school administration and the filling of all principal positions. Subject Advisors and Circuit Managers gave precedence to scheduling visits to each underperforming school within their circuit. In addition, quarterly analysis of results, quarterly performance review visits by WCED leadership, monitoring of fundamental functionality indicators, provision of LTSM and other resources, and additional instruction winter schools constituted interventions. Electronic records of Grade 12 School-Based Assessments were maintained and monitored quarterly through EduInfoSearch reports.

The impact of unemployment on the education sector is evident in the frequent hunger experienced by learners, which hinders their ability to concentrate. In response, the government implemented the National School Nutrition Programme (NSNP) grant. This grant is a component of a poverty alleviation initiative designed to ensure that children continue to have access to essential nutrition and sustenance. The WCED provides nourishment to primary and secondary school learners in Quintiles 1, 2, and 3, in addition to specific special schools and designated learners in Quintiles 4 and 5. This is accomplished through the NSNP. In order to increase access to schools in certain urban and rural areas, the WCED provides transportation to qualified learners in the absence of public transportation. Pro-poor strategies include fee exemptions, no-fee policies, and subsidised qualifying independent schools, all of which aim to increase learner enrolment and retention. As demonstrated in the table below, the WCED is conscientious of its pro-poverty obligation and helps learners.

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	2023
Number of learners in PO benefitting from 'no-fee' policy	579 844	591 936	608 649	621 320	640 150	658 613	668 186	736 197
Learners benefitting from nutrition programme	469 721	478 144	471 376	484 771	489 226	497 660	510 956	527 234
Learners benefitting from transport programme	57 517	58 217	58 660	61 061	61 777	63 462	65 594	67 425
Learners at subsidised registered independent schools	18 316	20 056	22 154	22 162	22 231	22 702	21 881	21 155
Learner benefitting from fee exemption	77 557	80 895	81 803	89 964	87 590	90 797	94 099	95 681

The maintenance of optimal mental health and well-being among staff, learners, and schools is of the utmost importance to facilitate productive learning in the aftermath of the pandemic (DBE, 2021). According to Madaso (2020), to mitigate the emotional repercussions of the pandemic on the school community, the DBE ought to allocate resources towards counselling services, psychosocial support, and initiatives that foster resilience.

The WCED is conscientious of establishing an atmosphere and providing provisions for readily accessible psychosocial support for personnel. Sustained support for employees across various wellness networks is imperative to fortify the staff's psycho-emotional well-being.

Following the 2023 function transfer from the Department of Social Development to concentrate on Early Childhood Development (ECD) functions, WCED was subject to several internal audits. Diverse ECD stakeholders were involved to guarantee a comprehensive and precise depiction of the operations that supported the provision of services. The objective is to enhance the standard of service provision through the delineation of activities and the development of strategies to optimise ECD's processes and procedures.

The Safety and Security Resilience Scorecard (SSRS) was developed in the field of school safety to aid administrators in performing an initial and fundamental self-evaluation of their safety and security management systems, risks, and preparedness efforts. It also addressed specific elements of the WCG Safety & Security Index implementation that were identified in the OHS Act, MISS, MPSS, and other relevant statutes.

The SSRS instrument is designed for the purpose of collecting data and quantifying translated information. This facilitates the identification of areas by facilities that may require the implementation of new measures or the enhancement of existing ones. The WCED is expected to utilise the SSRS results to offer the school the necessary assistance, which may involve the implementation of intervention programmes and resource reallocation. The SSRS is comprised of the four strategic focal areas listed below:

- 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.

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables in Annexure C highlight the service delivery plan and the achievements to date.

2.3 Organisational environment

In addition to district offices and education institutions, the WCED is composed of the provincial ministry of education, the provincial head office, public ordinary schools, public special schools, and registered ECD sites.

Each of the four branches of the WCED is headed by a Deputy Director General. Education Planning; Management of Curriculum and Assessment; Institution Development and Coordination; and Corporate Services comprise the branches. Chief Directorates provide support for the principal directorates that compose each branch. The Communication Directorate is accountable to the Superintendent General.

The Department strives to provide an organisational culture that is both responsive and efficient, while also continuously enhancing its business processes and systems. The Head Office and eight district offices of the WCED are organised and designed to provide schools and instructors with expert support and a prompt response service.

Regarding the structure, the Department strives to furnish the following:

- educators who are well-informed, organised, and compassionate in their assistance to schools, educators, and learners.
- instructors who are well-prepared and embracing the integration of ICT into their pedagogy.
- Funding that is strategically allocated to optimise outcomes and deliver focused poverty alleviation.
- Schools that are adequate and secure
- an environment conducive to the participation of education partners—private sector entities, non-governmental organisations, teacher unions, school governing bodies, higher education institutions, TVET colleges, and independent schools—in the pursuit of quality education.

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 2023/24. These appointments include the following roles at head office and district offices:

- Ms H van Ster (Chief Director: Districts)

Retirements/Resignations/Shifts

The WCED saw the retirement of the following employees after many years of loyal and dedicated service:

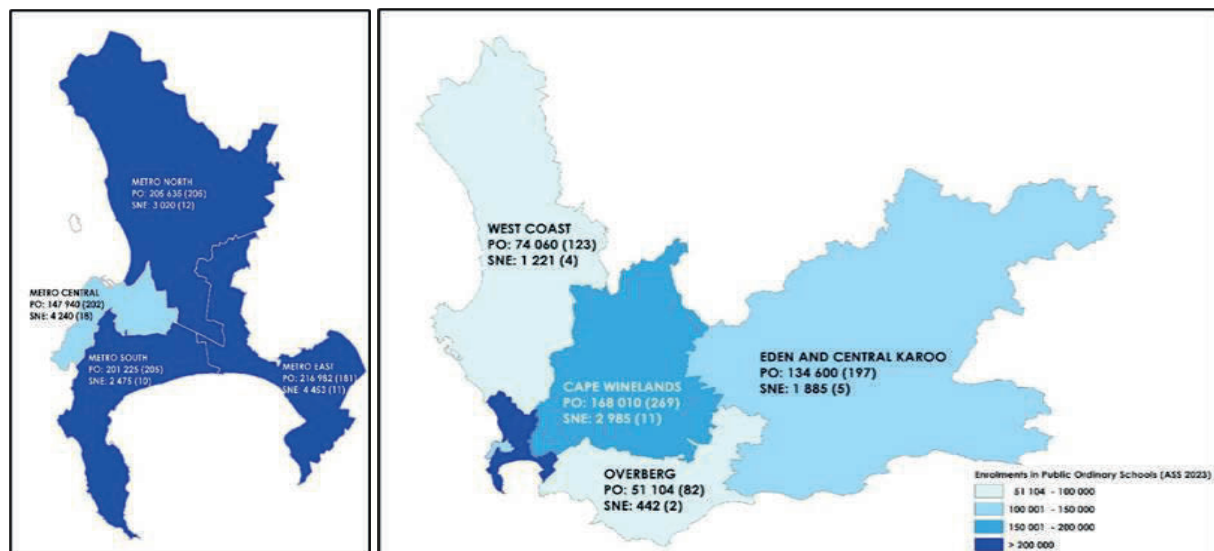
- Mr H Mahomed (Deputy Director General: Curriculum and Assessment Management)
- Dr A Siyengo (Director: Research)
- Ms B Daniels (Director: Specialised Education Support)

WCED Activities – Scope and Scale

The WCED supports schools via the services of a variety of professionals, including subject advisers, circuit managers, and special education professionals (psychologists, social workers, and learning support advisers), the eight education district offices which comprises of 64 circuits.

Learners	2023
Learners in Public Ordinary Schools Grades 1 – 12	1 127 182
Learners in LSEN Units in Public Ordinary Schools	928
Learners in PO Schools – SOS Year 1-4	264
Learners in Public Special Needs' Schools*	20 721
Sub Total	1 149 095
Learners in Grade R in Public Ordinary Schools	69 596
Total	1 218 691
Institutions	
Public ordinary schools	1 469
Public schools for learners with special needs	70
Sub Total	1539
Hospital Schools	4
Special School Resource Centre	1
Total	1 544
District offices	8
Enrolment Source: 2023 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.	
*Figure excludes 85 learners at Hospital Schools and 61 learners at the Special School Resource Centre	

WCED Education Districts, schools, and learner numbers by sector:



Source: Annual School Survey 2023

The WCED Education Districts, schools, and learner numbers by sector above shows that high learner enrolments are prevalent in urban and peri-urban areas. This trend precipitates unequal learner distribution across school districts, which in turn, causes greater pressure in certain districts.

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	27	32	27	33	37	24	27	23	23	27	280
	Learners	8 303	11 704	15 835	20 088	13 025	13 386	24 410	15 890	13 960	20 847	157 448
Eden and Central Karoo	Schools	28	25	26	24	24	22	26	27			202
	Learners	11 973	18 413	17 894	21 170	11 181	12 139	14 716	20 987			128 473
Metro Central	Schools	21	23	21	21	24	22	22	21	23	23	221
	Learners	14 195	12 211	13 376	13 287	15 084	14 441	15 309	15 998	15 156	14 354	143 411
Metro East	Schools	21	21	21	22	22	21	21	21	22		192
	Learners	22 608	23 455	21 699	24 093	24 241	22 618	22 162	24 536	25 891		211 303
Metro North	Schools	23	19	20	21	21	21	21	24	24	23	217
	Learners	18 777	14 371	13 860	24 283	22 328	20 662	19 124	18 590	24 002	21 289	197 286
Metro South	Schools	25	24	24	24	23	24	24	24	23		215
	Learners	21 705	24 026	21 314	21 024	20 976	21 326	23 785	18 226	19 902		192 284
Overberg	Schools	31	29	24								84
	Learners	11 306	26 465	10 717								48 488
West Coast	Schools	27	26	25	23	26						127
	Learners	17 644	11 449	21 563	8 655	11 091						70 402
Source: ASS 2023 *Grade 1-12 (including LSEN in Public Ordinary schools and all learners in all grades in public special schools). *Includes 4 Hospital Schools and 1 Special school resource centre, total excludes 85 learners at Hospital schools. and 61 Learners at the Special school resource Centre. *Includes 264 learners in SOS grades at PO schools										Total Schools	1 538	
										Total Learners	1 149 095	

2.4 Key policy developments and legislative changes

2.4.1 Revisions to Legislative and Other Mandates

The Department of Public Service and Administration published a call for comment on the Draft Public Service Amendment Regulations, 2023. The WCED submitted comments on 4 April 2023.

The Portfolio Committee on Justice and Correctional Services published a call for comment on the use of Cannabis for Private Purposes Bill. The WCED submitted comments on 19 April 2023.

The Department of Local Government sent a request for comment on the Draft Western Cape Monitoring & Support of Municipalities Amendment Bill, 2023. The WCED responded to the call for comment on 4 April 2023.

The Portfolio Committee on Women, Youth and Persons with Disabilities sent a request for comment on the National Youth Development Agency Bill. The WCED submitted comments on the 17 May 2023.

The Department of Basic Education sent a call for comment on the National Education Policy Act (27/1996): Proposed amendment to the National Policy for Determining School Calendars for Public Schools in South Africa. The WCED submitted a response on 02 June 2023.

The Department of the Premier, Legal Services sent a request for comment on the Draft Employment Equity Regulations, 2023: Proposed EE sector targets. The WCED submitted comments on 29 May 2023.

The Office of the Public Service Commission published a call for comment on the Public Service Commission Bill, 2023. The Department of the Premier forwarded the request for comments to the WCED who submitted comments on 21 June 2023.

Western Cape Provincial Parliament sent a request for comment on the Western Cape Peoples Bill, 2023. The WCED submitted comments on 28 July 2023.

Western Cape Provincial Parliament sent a request for comment on the Western Cape Provincial Powers Bill, 2023. The WCED submitted comments on 28 July 2023.

The Select Committee on Health and Social Services in the National Council of Provinces published a call for comment on the National Health Insurance Bill. The WCED submitted comments on 15 August 2023.

The Department of Co-Operative Governance published a call for comment relating to the Regulations Framing the Institutionalisation of the District Development Model in terms of Section 47(1)(b) of the Intergovernmental Relations Framework Act, 2005. The WCED submitted comments on 04 September 2023.

The Portfolio Committee on Justice and Correctional Services is currently considering amendments to the Cannabis for Private Purposes Bill and sent a request for comments. The WCED submitted comments on the Cannabis for Private Purposes Bill on 20 December 2023.

WCED submitting comments on Basic Education Laws Amendment Bill: Final Draft Comments Chairperson: Select Committee on Education and Technology, Sports, Arts and Culture on - 30 January 2024

The Department Environmental Affairs and Development Planning sent a request for comment on the Draft Western Cape Land Use Planning Amendment Bill. The WCED submitted a response on 17 January 2024.

The Select Committee on Health and Social Services in the National Council of Provinces has called for comments on the National Youth Development Agency. The WCED submitted comments on 01 February 2024.

The National Assembly's Portfolio Committee on Public Service and Administration has invited comments on the Public Service Commission Bill WCED submitted comments on the Bill [B30-2023]. The WCED submitted comments on 1 February 2024.

The National Council of Provinces' Select Committee on Land Reform, Environment, Mineral Resources, and Energy has invited the public to comment on the Climate Change Bill (B9B-2022). The WCED submitted comments on 5 February 2024.

The Department of Employment and Labour published a call for comment on the Employment Equity Act, 1998: Amended Draft regulations on proposed sectoral numerical targets. The WCED submitted comments on 25 February 2024.

The Department of Police Oversight and Community Safety published a call for comment on the Western Cape Liquor Amendment Bill, 2023. The WCED submitted comments on 29 February 2024.

On 5 March 2024 the WCED submitted comments to National Treasury on the proposed amendments to the Treasury Regulations (GNR.345 of 9 April 2001, and subsequently amended by GNR.740 of 25 May 2002, GN 2012 of 28 July 2003, GN 37 of 16 January 2004 and GNR.225 of 15 March 2005.

2.4.2 New provincial legislative interventions

Procedures for the Establishment and Election of Governing Bodies at Public Schools Regulations, 2021, published in Provincial Gazette 8398 of 12 March 2021, was repealed and replaced with the Procedures for the Election and Establishment of Governing Bodies at Public Schools Regulations, 2024, as published in Provincial Gazette Extraordinary No. 8879 of 07 February 2024.

2.4.3 Strategic Partnerships and Projects

In November 2022, the Minister of Education Western Cape announced the Western Cape Education Department's ambitious school infrastructure delivery programme - The Rapid School Build programme. This is an exciting new initiative that brings together various stakeholders with the aim of developing and building schools and classrooms at a rapid rate to accommodate learners. The Rapid School Build Programme marks a clear departure from 'business-as-usual' building timelines, drawing in support from all stakeholders to get the job done.

The WCED has also recently announced that the National Treasury has made an additional provisional allocation of R2.5 billion over the next three years to the Rapid School Build programme. The provisional funding is specifically allocated to building new schools that will expand the number of school places available in our province, in areas that have larger class sizes and a high demand for placement. It will also contribute to significantly expanding the number of planned new schools over the next three years in the Western Cape.

The WCED also launched the Schools of Choice project, which aims to create opportunities for all learners from socio-economically challenged communities to have access to quality education. 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 healthy, holistic school culture.

The schools selected as part of the project are envisioned to become the beacon of hope within their communities, extending their best practice models to the surrounding schools and inevitably creating a hub of education excellence.

The #BackOnTrack programme is the largest learning recovery programme in the country. The programme targeted learners in Grade 1-3,4, 7, 8, 10 and 12 in schools most in need of support according to their Systemic Testing Programme results. These learners had the opportunity to attend extra Saturday classes and holiday classes, which proved a big success.

In addition to these grades, the WCED targeted over 9 000 teachers across all school phases for extra training and professional support through the 1+9 intervention and the Just-In-Time (JIT) teacher training programme. Teachers participating in the 1 + 9 intervention are taken out of class every 10 days for dedicated professional support which will directly impact classroom delivery. The JIT programme provides specialist training in specific subjects in the FET phase.

The results of the 2023 annual Systemic Testing Programme earlier this year, showed an improvement in Mathematics and Language scores across all school phases in the Western Cape. These improvements are especially evident in the Foundation Phase, with the Grade 3 Mathematics pass rate increasing by 4.3 %, and Grade 3 Language pass rate increasing by 4.0 %. We have also managed to halt the decline in Grade 6 and 9 results, with an improvement in both Maths and Language scores for those grades.

The WCED remains the only Provincial Education Department to conduct such testing. This is a valuable strategic programme that informs our language and mathematics interventions.

Loadshedding has had a crippling effect on our economy and is making it harder for teaching and learning to occur in our schools, too. To help shield our schools from the negative impact that loadshedding has on eLearning, administrative systems, cooking and lighting, we have invested funding to develop the use of Green Energy solutions in schools in the Western Cape.

The WCED has successfully implemented the light replacement project, which replaced high energy usage existing lighting with energy efficient LED lighting. There are also plans to install a solar PV, inverter and backup battery system in schools, to keep the lights on when loadshedding strikes so that teaching and learning can continue.

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.

The Western Cape Education Department, in collaboration with Wesgro, the official agency responsible for promoting tourism, trade, and investment in the region, launched a groundbreaking initiative, Edu Invest in October 2023. This public-private collaboration seeks to not only drive investment into the education sector but also ignite innovation throughout the region.

The initiative focuses on attracting investments in new private schools, including those that serve learners in poor communities, to create more access to schools. This step is crucial for improving access to quality education and enhancing overall educational outcomes.

3. Achievement of institutional impacts and outcomes

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

The policy priorities comprise the subsequent elements:

- 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 department will evaluate its effectiveness based on the key performance indicators outlined in the following performance areas:

- 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.

Medium Term Strategic Framework

One of the responsibilities entrusted to the Department of Planning, Monitoring and Evaluation (DPME) is the development of the Medium-Term Strategic Framework (MTSF). The MTSF 2019-2024 was developed in 2019 anchored by apex priorities in consultation with government as the National Development Plan (NDP) Vision 2030.

The Western Cape Education Department is aware that provincial departments are expected to align their plans and activities with the indicators and targets set out in the MTSF. Management therefore agrees that we should include MTSF indicators in the APP. However, the level of compliance and alignment may vary based on several factors, including the specific mandates and priorities of the provincial departments, as well as provincial contexts and needs.

The MTSF is a key strategic document that provides guidance for achieving national priorities. Provincial departments should use the MTSF to inform their own strategic planning and ensure their activities contribute to the broader national goals outlined in the National Development Plan. Compliance with the MTSF helps ensure coherence and coordination across different levels of government.

Progress towards targets in the strategic plan ¹

The WCED fulfils the obligations outlined in the Provincial Strategic Plan (PSP) and described how this would be translated into departmental delivery, utilising either the three objectives outlined in the Executive Authority and Accounting Officers Priorities.

The department further evaluates its progress towards achieving the objectives outlined in the Provincial Strategic Plan (PSP) through the Provincial Strategic Implementation Plan (PSIP). The PSIP comprises the following: the Recovery Plan, the PSP, commitments from the State of the Province Address (SOPA), a refresh process, and an assessment of political commitments.

In accordance with the Revised Framework for Strategic Plans and Annual Performance Plan 2019, the following process must be followed when revising a Strategic Plan (SP).

- Institutions must reflect the revisions to the SP through the re-tabling of the whole SP or the tabling of an Annexure to the APP.
- If the changes in policy, service delivery environment and planning methodology result in the revision of the vision, mission, values and impact statement, outcomes, outcome indicators or targets, institutions must comprehensively revise the SP which must be re-tabled in the relevant legislature.
- If the changes are minimal, such as changes to the outcomes, outcome indicators and targets,
- institutions must reflect such revisions to the SP as an Annexure to the APP which must be tabled in the relevant legislature.

The WCED appended minor modifications to the strategic plan as an appendix to the 2023/24 Annual Performance Plan (APP). The strategic plan amendments are contained in annexure D.

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

The outcomes of the 2023 annual Systemic Testing Programme revealed that scores in mathematics and language improved across all Western Cape school phases. Particularly evident in the foundation phase are the increases of 4.0 % and 4.3 % in the pass rates for Grade 3 Language and Mathematics, respectively. In addition, the department managed to stall the decline in results for grades 6 and 9 through an increase in both language and mathematics scores.

The WCED continues to be the sole Provincial Education Department that administers these examinations. The language and mathematics interventions are informed by this esteemed strategic programme.

Positive progress has been made to reverse learning losses in certain grade levels and subject areas, particularly in Grade 3, according to Systemic Testing Programme results published in March 2023; however, further effort is required to achieve the outcomes observed in 2019. To accommodate students in Grades 4, 7, 8, and 10, the learning recovery programme was expanded to include the Back on Track programme intervention in Grade 12, which utilised a learners-at-risk risk mitigation strategy.

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

The 2023 Systemic Testing Programme, which were published in February 2024, demonstrated additional progress in Languages and Mathematics for the Foundation Phase, Grades 6, and 9. Although these gains validate a positive trajectory, there is still a considerable distance to be covered in relation to the performance indicators preceding the Covid-19 pandemic. The department maintains its commitment to LITNUM, which aims to shape the national dialogue on curriculum strengthening via reduction and consolidation. Additionally, it works to realign its Centre for Teaching and Leadership Institute to facilitate the ongoing professional development of our faculty and establish a framework for effective leadership that will enhance the long-term resilience of our workforce.

Progress towards achieving Education Outcomes

Grades 3, 6, and 9 progress towards predetermined objectives is evaluated utilising Systemic Testing Programme results. Trends indicate that academic achievement differs by grade level:

Year	Grade 3 Language	Grade 3 reading for meaning	Grade 6 Language	Grade 9 Language	Grade 3 Maths	Grade 6 Maths	Grade 9 Maths
2019	44.9	53	42.8	53.6	58.1	44.4	22.7
2020							
2021	36.9	41.9	39.4	50.1	44.3	37.3	21.6
2022	38.5	43.5	36.1	50.2	47.3	39.4	18.8
2023	42.5	47.8	37.5	51.6	51.6	40.4	20.5
2023/24 MTEF	39.8	44	41.4	52.1	46.3	39.3	23.6
NDP 2030	90	90	90	90	90	90	90

Source: WCED Grade 3, 6 & 9 Systemic Testing Programme, 2019-2023

Comparing 2022 to 2023, a 4.3 % improvement was observed in mathematics. The pass rate for Grade 3 Language increased by four percentage points in 2023, relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 2.4 % below that of 2019. Analogous to the language crisis, further efforts are required to mitigate the repercussions of COVID-19, as outcomes have declined by 6.5 % since 2019.

The pass rate for sixth-grade language increased by 1.4 % in 2023, relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 5.3 % below that of 2019. In mathematics, there was a 1% improvement between 2022 and 2023. Analogous to the language crisis, further efforts are required to mitigate the effects of COVID-19, as outcomes have decreased by four percentage points since 2019.

The pass rate for ninth-grade language in 2023 increased by 1.4 % relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 2.0 % below that of 2019. In mathematics, performance increased by 1.7 % between 2022 and 2023. Much more must be done to mitigate the effects of COVID-19, as outcomes have decreased by 2.2 % in comparison to the same period in 2019.

The 2023–24 MTEF objectives for Language in Grade 3, Mathematics in Grade 9, and Language in Grade 6 were met. Apart from ninth-grade language, the MTEF targets are a minimum of two times lower than the 90% target established by NDP 2030.

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 42% access to tertiary institutions, on track to achieve 48% target by 2024/25.

NSC Performance in selected areas – 2015-2023				
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%
Year 2023	81.5%	42.2%	25.4%	14.5%

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 2010-2023.

Retention trends in Primary and High Schools (2010 – 2023)			
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%
2017 - 2023	94%	2019 – 2023	71%

Source: Annual School Survey data 2010-2023

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

As per the department's strategic plan, it was anticipated that there would be an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools. Over the period under review, 2 707 Grade 12 learners who offer at least one subject in the technical and agricultural subject fields in 2023/24.

Key Performance Area: Safer Schools

School safety, involving 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 aimed 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 ²

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 99.87% of the adjusted budget for 2023/24.

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. 70.42% of the adjusted budget (71.57%: final appropriation), was assigned to the compensation of employees (COE), and over R1,816 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.

² 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 2024 educator basket of posts consultation meetings were held on 18 August 2023 between the Minister for Education in the Western Cape, School Governing Body Associations (SGBA) and Unions. In addition, on 22 September 2023, 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, streamlining curriculum applications (Grade 10-12 subjects) and specialised education needs.

The following table provides the post allocations for 2016 to 2024:

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
2024	37 135

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

In 2023, 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.

People Management priorities for the year under review and the impact of these priorities:

School leadership and management:

The focus was once again placed on the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the scheduled WCED vacancy lists and in a special vacancy list and prioritised to ensure swift processing of the applications and nominations.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and departmental heads. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts. During the reporting year, a 100% compliance in respect of the inclusion of the CBA as part of the Recruitment and Selection process in respect of Principal and Deputy Principal posts were reported.

Reduction in the number of temporary teachers:

The PL1 conversion process is open throughout the year, and a school can, therefore apply for the conversion of contract teachers from temporary to a permanent appointment at any time. This process was automated via the E-Recruitment System, to ensure the swift processing and confirmation of appointments. This process resulted in the permanent appointment of 3 133 PL1 teachers at 1 January 2024.

Reduction in numbers of employees on extended periods of leave:

This was prioritised to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning as well as making available substitutes for teachers on long-term incapacity leave. As a caring and responsible employer, the WCED is analysing leave data, drawing trends to identify employees at risk and providing additional direction and support to both managers and employees to address issues that could lead to prolonged absence.

Training of Managers, newly appointed Principals and School Management Teams on the Management of Leave and Chronic Absenteeism has gained traction during this period. Referrals to the Employee Wellness Programme to further support employees with psycho-social interventions is also being utilised to address mental wellbeing.

The department profiled teachers in terms of phases and subjects taught for people planning purposes, which guides phases and subjects where there will be a need for teachers over the next 4 years. The information was shared with the Higher Education Institutions in the Western Cape for them to respond to the need indicated.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency-based assessments which the top-scoring candidates completed.

Employee performance management framework

The department embraced and subscribed to the prescribed policies with respect to performance management and ensured that all staff, both educators and public service staff, was well informed of the expectations of the Employer. The allocation of performance bonuses has been terminated for Public Service Staff as per the Performance Policy amendment by the Department of Public Service and Administration.

Employee wellness programmes

The Employee Health and Wellness Programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. Additionally, the programme addresses health and wellness issues of employees through various communication platforms. Its goal is to promote healthy living and highlight the services available to employees within the organization.

During the reporting period, ninety-two (92) psycho-social training interventions were arranged, reaching three thousand three hundred and thirty-eight (3338) employees; one thousand two hundred and four (1204) individual counselling sessions took place; and forty-one (41) Trauma debriefing sessions were conducted which reached a total of seven hundred and eight (708) employees.

Achievements and challenges

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

The Department hosted a Long Service Awards event on 27 October 2023 to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Qualifying employees were all given framed certificates and printed copies of the Long Service Awards magazines as a means of acknowledging their contribution to Education.

The department once again managed to maintain labour peace and stability within the education fraternity during a very challenging year. This was made possible through collaborative engagements and partnerships with all education stakeholders via well-established platforms.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

Information and Communication

Education Management Information Systems

For learner enrolment and automated business processes, the provincial Central Education Management Information System (CEMIS) remained the primary system in 2023/24. Enrolment data from the 10th Day (SNAP) and Annual School Survey (ASS) were utilised to inform education planning. The data requirements at the provincial and national levels were influenced by this information.

The School Improvement Monitoring (SIM), which has been carried out on a quarterly basis for many years, continues to be a valuable tool for obtaining a comprehensive understanding of numerous essential components that are fundamental to the operation of a school. Schools also utilise CEMIS to upload their School Self-Evaluation (SSE), which serves as the foundation for the development of School Improvement Plans (SIPs).

The Customer Satisfaction Survey (CSS) has been administered on an annual basis since 2009. Its inception aimed to provide institutional personnel with valuable insights regarding the services provided by district and head offices. The survey is accessible via CEMIS, providing employees with the opportunity to provide anonymous responses.

Ratings for Head Office and ED Offices Services – CSS 2023			
Service Areas	Poor	Satisfactory	Good
Education District Offices support	4,40%	38,10%	57,50%
Head Office support	8,70%	53,80%	37,50%

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 2021-2023 are reflected in the graph below:

Summary of ratings for selected frontline services – 2021 to 2023									
Item	Year 2021			Year 2022			Year 2023		
	P	S	G	P	S	G	P	S	G
Call Centre	6%	59%	35%	5%	58%	37%	5%	56%	39%
Walk-In Centre	3%	63%	34%	2%	59%	39%	3%	56%	41%
Safe Schools	8%	51%	41%	7%	61%	33%	10%	53%	37%
Website	2%	38%	60%	3%	40%	57%	3%	40%	57%
Exam Walk-in Centre	7%	61%	31%	7%	61%	33%	7%	60%	33%
Telephone Response	15%	51%	35%	13%	51%	36%	8%	31%	61%
HO Support	8%	56%	36%	8%	54%	38%	7%	33%	61%
ED Office Support	4%	38%	58%	3%	38%	58%	14%	44%	42%
Finances	9%	52%	40%	9%	51%	40%	10%	52%	38%
CM Support	4%	32%	64%	3%	32%	65%	4%	32%	64%

P=Poor (Exceptionally Poor & Poor), S=Satisfactory, =Good (Good & Excellent)

Communication

WCED Language Services provides WCED components with translation, editing, and proofreading services. The provision of translations in English, IsiXhosa, and Afrikaans adheres to the language policy of the province. The total number of documents translated, edited, and proofread by Language Services was 968, or 3,659 pages.

During the year, 6,066 requests were placed for Edumedia services, including desktop publishing, website maintenance for WCED, printing, audio and video production, and still photography. Significantly, requests for Edumedia services have increased by 21%, given that the capacity remains unchanged from the previous year.

In addition to serving as a valuable communication instrument, the WCED website (wcedonline) provides clients with an extensive array of online services. Additionally, the WCED implemented a cutting-edge AI assistant on its website as a pilot programme, which enhanced the department's ability to assist clients, particularly throughout the admissions procedure. The client can pose any question to the programme, which then extracts relevant data from the website. Clients posed more than 10,000 inquiries during the initial rollout phase.

In 2023 and 2024, the WCED campaigns aided the department's primary strategic initiatives and objectives. The addition of 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.

A continuation of the Story Stars initiative during this fiscal year. The fourth iteration of the Grade 4 creative writing campaign took place at this time. In this competition, fourth-grade learners were given the option of penning a story in English, Afrikaans, or Xhosa, or continuing the narrative they had begun the year before. The documentary is available for download and/or viewing at <https://wcedonline.westerncape.gov.za/story-stars>.

The "Back on Track" campaign aided the Back on Track programme of the WCED, which seeks to recoup the educational setbacks caused by the Covid-19 pandemic. This is an initiative of the Language and Mathematics Campaign, which seeks to enhance all learners' proficiency in language and mathematics. The campaign drew attention to the numerous initiatives being implemented throughout the province, such as the 1+9 teacher training programme and additional weekend and holiday tuition classes for learners. Additionally, the campaign urged parents to engage in daily reading with their children.

In March 2024, the admissions campaign was initiated. This year, the primary message was "Don't Wait." The objective of the campaign was to motivate guardians and parents of learners entering Grade 1 and Grade 8 to submit applications.

Print media, mall and school activations, digital billboards, buses, mobile billboards, and loud-hailing services comprised the traditional campaign's out-of-home advertising that reached all communities, both urban and rural, with a particular emphasis on hotspot areas where parents historically fail to submit applications on time. Additionally, promoted posts on social media and advertising across multiple platforms (Google Display, Facebook, Instagram, and Twitter/X) to generate millions of impressions was utilised.

Using Google ads, Facebook, and Instagram, the digital campaign targeted specific demographics. In January 2024, a total of 1,873 institutions were reached out to receive 5,248 posters and 508,351 pamphlets. These institutions comprised schools, pre-primary schools, the WCED Head, and district offices.

The radio campaign was strategically broadcast on multiple stations, including Umhlobo Wenene, KFM and Heart FM, Radio Zibonele, and Eden FM, with a targeted audience of over one million listeners.

Furthermore, for parents who were unable to enrol online, the department extended an invitation to visit shopping complexes, schools, and district offices, where representatives would assist them in submitting online applications for their children's admission for the 2025 academic year. The success of the venues' marketing efforts was evidenced by the large attendance at these events.

The WCED initiated our Teacher Appreciation campaign in October 2023. In observance of Teacher Appreciation Month and World Teachers Day on October 5, the campaign was launched. The objective of the campaign was to express gratitude towards the exceptional educators of the Western Cape for their unwavering devotion and assistance towards our children daily, as well as to recognise the profound and enduring positive impact they exert on our lives and the lives of our children.

Videos that we created in support of the #ThankaTeacher initiative are available at the following link: <https://wcedonline.westerncape.gov.za/thankateacher>. An appeal to the public in August 2023 to submit expressions of gratitude to educators who had a significant influence on their lives preceded the launch. A subset of the submissions was selected, established communication with the authors, and recorded them narrating their message to a former or current educator. This was followed by a filmed personal expression of gratitude. The instructors' response to the message was immeasurably valuable. They were profoundly moved and stunned by the expression of gratitude, as well as humbled by the ordeal. All of them expressed that it was truly delightful to feel valued.

A comprehensive media campaign bolstered the throughout October, including social media marketing, an outside broadcast by KFM, and social media influencers who reinforced the #ThankaTeacher message. The campaign garnered millions of views, messages, and shares across numerous social media platforms, to its tremendous success. Moreover, throughout the month, the radio campaign engaged millions of listeners with its ongoing "Teacher Appreciation" segment.

The public was to be educated regarding the Rapid School Build Programme and the execution of infrastructure initiatives as part of the infrastructure delivery campaign. The primary emphasis of the campaign was on social media.

Infrastructure delivery and curriculum interventions aimed at enhancing learner outcomes in the subjects of language and mathematics will remain central objectives throughout the upcoming fiscal year.

Accountability

The accountability of public officials in the South African public service entails the duty to furnish precise information and to be held liable for their conduct and choices. This includes assuring the efficient and effective delivery of public services and being accountable to the public for the use of public resources. The significance of accountability within the public service of South Africa is underscored in the nation's long-term development framework, the National Development Plan (NDP). "Accountability is a fundamental cornerstone of effective service provision and sound governance," states the NDP (National Planning Commission, 2012, p. 219). The Public Finance Management Act (PFMA), which mandates that government officials account for the use of public funds and ensure that financial management is conducted in a transparent and responsible fashion (South African Treasury, 1999), is one mechanism for ensuring accountability in the South African public service.

An additional crucial mechanism that serves to foster accountability within the public service sector of South Africa is the creation of the Office of the Public Service Commission (OPSC). The oversight of the recruiting, selection, and promotion of public servants, as well as the verification of their adherence to ethical standards and professional conduct in the performance of their duties, falls under the purview of the OPSC (Department of Public Service and Administration, 2021).

Branches of the Department of Basic Education that correspond to the WCED are responsible for maintaining streams of reports, performance analyses, and projections. Provincial Treasury's (PT) oversight function raises the standard of accountability. Critical WCED non-financial performance reporting is subject to the supervision of the Department of the Premier. The control environment was governed by the assurance function of departmental Internal Control and the audit and risk management supervision function of the Premier's Department.

The performance management domain, encompassing job descriptions, performance agreements, and evaluations, serves as the standard against which employee performance is evaluated. Furthermore, it should ensure that personnel are held responsible for the provision of services within the department.

Cross Functional Team

Emanating from the adverse audit finding in 2021/22 audit of the Annual Performance Report (APR), 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) provides a comprehensive overview of the school's yearly preparations, encompassing the diverse fundamental components that underpin exemplary pedagogy and learner achievement. The School Self Evaluation, which is conducted on CEMIS, is where schools input the data that is utilised to construct the SIP. The District Improvement Plans should be informed by the data gathered from the SIPs. A system of shared responsibility and accountability is established in this manner.

The School Improvement Monitoring (SIM) remains a quarterly process that primarily functions to oversee components of the SIPs. The SIM monitors critical facets pertaining to the infrastructure and operations of educational institutions. The SIM can serve as a crucial source of information and a prompt for intervention.

Supplementary governance supervision is provided by means of quarterly engagements conducted by the Audit Committee.

School Evaluation Authority

The School Evaluation Authority (SEA) was founded following a 2018 change to the Western Cape Provincial Education Act, 1997 (Act 12 of 1997) ("the Act") that permitted the formation of the SEA. The nomination of the Chief Evaluator resulted in the SEA becoming fully functioning at the beginning of 2020. The SEA is an impartial agency that conducts school evaluations. It presents results to the Provincial Minister, makes suggestions to the Western Cape Education Department, and issues consolidated reports.

The School Evaluation Authority (SEA) conducts an impartial, external evaluations of school procedures, makes suggestions for changes, and drives school improvement in a fair and consistent way. SEA assessments give confidence to the public and the government that minimum educational standards are reached and that public funds are being used effectively. The SEA assessments, which replace the Whole School Evaluation, focus on the quality of teaching and learning, behaviour and safety, leadership and administration, and good governance as they relate to learner accomplishment.

Education Council

A new Western Cape Education Council was appointed in February 2021 to December 2023. Mr Paul Cassar was the Chairperson and Prof. Jennifer Feldman was the Vice-Chairperson. A report for the term 2021 until 2023 was submitted to the Provincial Minister on 25 October 2023. New members have been nominated and appointed to serve on the Education Council for the term 1 March 2024 until 31 December 2026.

The Education Council's function in terms of section 11(2)(a) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) is "to advise the Provincial Minister and the Western Cape Education Department in regard to matters relating to education, including laws and regulations, referred to it by the Provincial Minister or the Department or which the Education Council wishes to bring to the attention of the Provincial Minister or the Department".

In terms of section 11(9)(a) and (b) of the said Act, "the Education Council must provide the Provincial Minister with an Advisory Report" at the end of their term and/or during the period of their term of office.

The department's performance indicators for Programme 1: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 1: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments ³												
Programme 1: Administration												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the output /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	Percentage of expenditure going towards non-personnel items	3	Annually	26.0%	24.14%	27.97%	0	0	Reprioritisation of non-personnel funding towards address 2023/24 cost of living adjustments (CoLA).	Reprioritisation of non-personnel funding towards personnel funding to address 2023/24 cost of living adjustments (CoLA).	

³ As per table 2.4.4.1 in the NT guideline.

Amendments ³												
Programme 1: Administration												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/General comments	Reasons for revision to the output /Output Indicators/Annual Targets
Quality of teaching is improved	Formal training courses provided at CTII	POI 105	Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	3	Annually	n/a	828	609	0	0	This indicator has been discontinued due to a change in the indicator title from 'number of instances... to 'number of teachers....' to remove any ambiguity in understanding of what the indicator wants to address.	This indicator has been discontinued due to a change in the indicator title from 'number of instances... to 'number of teachers....' to remove any ambiguity in understanding of what the indicator wants to address. Annual target with performance output planned in Q4.

Amended ⁴											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Quality of organisational leadership and managerial performance is improved.	Districts support school principals through school monitoring visits	POI 103	Percentage of school principals rating the support services of Districts as being satisfactory	3	Annually	98%	98.4%	96%	98%	0%	No deviation
Quality of organisational leadership and managerial performance is improved.	SGB training and development	POI 104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality	3	Annually	91.9%	98.6%	70%	99%	29%	Greater emphasis was placed on the functionality of SGBs and importance of compliance with processes, procedures and due dates in preparation for the SGB 2024 elections.

⁴ As per table 2.4.4.2 in the NT guideline.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Quality of teaching is improved	Formal training courses provided at CTLI	POI 105	Number of teachers attending formal courses at the Cape Teaching and Leadership Institute	3	Annually	n/a	828	600	604	4	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
Quality of teaching is improved	ICT Training courses for educators	POI 106	Number of teachers attending ICT integration training	3	Annually	5 260	3 884	4 700	5087	387	More teachers participated in online training
Quality of teaching is improved	Ordered textbooks are delivered to schools.	POI 107	Percentage of textbooks, ordered via the online system, delivered to schools	3	Annually	100%	100%	100%	100%	0%	No deviation

⁵ As per table 2.4.4.2 in the NT guideline.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	3	Annually	54%	55.7%	50%	58%	8%	Greater emphasis placed on maintaining a conducive school environment through the streamlining of the appointment of principals in a permanent capacity.
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	100%	99.7%	100%	100%	0%	No deviation.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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 112	Percentage of schools with a minimum set of required management documents	3	Annually	62.2%	66%	60%	80%	20%	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	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 101	Number of public schools that use the South African School Administration and Management System (SAMS) or any alternative electronic solution to provide data	3	Quarterly	1526	1542	1 542	1541	-1	Three schools scheduled to open in Q4 are currently not operational, resulting in a deviation of 1 from the planned target

Amended ⁶											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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)	3	Quarterly	1 526	1 535	1 542	1541	-1	Three schools scheduled to open in Q4 are currently not operational, resulting in a deviation of 1 from the planned target.
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	3	Annually	26.0%	24.14%	25.44%	23,99%	-1,45%	The variance in the non-personnel expenditure is due to the additional spending incurred on compensation of employees, mainly as a result of the 2023 wage agreement, Grade R universalization and Basket of Post (BOP) growth

⁶ As per table 2.4.4.2 in the NT guideline.

Linking performance with budgets

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

The acquisition of goods, services, and assets are in accordance with the approved Procurement Plan, Accounting Officer's Supply Chain Management Policy and the department's strategic objectives.

Administration of the WCED staff establishment, teacher and public servant recruitment, employee wellness and performance management, staff development, and labour relations.

The WCED Strategic Plan, the Annual Report of the WCED, and quarterly reports on school and organisation performance.

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 (furniture and equipment). 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

The Asset Management Policy of the department is included in the Accounting Officer's System and related Circulars and instructions in line with Treasury Instructions.

Maintenance of the WCED asset register

The following measures were maintained in 2023/24 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 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	2023/24			2022/23		
	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	9,431	9,431	-	11,848	11,848	-
1.2 Corporate Services	396,022	396,022	-	348,498	348,498	-
1.3 Education Management	1,139,674	1,139,674	-	1,071,837	1,064,314	7,523
1.4 Human Resource Development	3,454	3,454	-	3,756	3,756	-
1.5 Education Management Information System (EMIS)	32,056	32,056	-	28,091	28,091	-
Total	1,580,637	1,580,637	-	1,464,030	1,456,507	7,523

Strategy to overcome areas of underperformance.

The department's primary strategies for addressing areas of substandard performance are encapsulated in the interventions carried out by the WCED. The department acknowledges the value of District Improvement Plans, School Improvement Plans, and School Improvement Monitoring, as well as the significance of post-provisioning to ensure that instructors are assigned to schools in accordance with the demand for those subjects.

The Cape Teaching and Leadership Institute's (CTLI) 2023 training plan supports the WCED the WCED strategic objectives in strengthening teacher content and teaching knowledge and skills. The CTLI has set itself three strategic goals that illuminates the intention of strengthening professional learning initiatives within the system. Teacher wellness and well-being remains a priority within the CTLI offering and as such the CTLI continued offering webinars with relevant topics to ensure that teacher well-being is fore fronted with continuous psychosocial support provided. To this end the Psychological First Aid course was offered for the first time in 2023 to teachers participating in the Back on Track programme 1+9 teacher professional development (TPD) extraction model.

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 2022 to 2023 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	2023
Learners in Public Ordinary Schools Grades 1 – 12	1 098 878	1 116 010	1 127 182
Learners in LSEN Units in Public Ordinary Schools	852	870	928
Learners in PO Schools – SOS Year 1-4	0	200	264
Learners in Public Special Needs' Schools	20 048*	20 572*	20 721
Sub Total	1 119 778	1 137 652	1 149 095
Learners in Grade R in Public Ordinary Schools	68 862	67 520	69 596
Total	1 188 640	1 205 172	1 218 691

Enrolment Source: 2023 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.

*Figure excludes 85 learners at Hospital Schools and 61 learners at the Special School Resource Centre

The table below shows the enrolment for grade 1 cohorts on average from the years 2005 to 2010 with an average cohort size of 92 920 to the years 2018- 2023 with an average cohort size of 104 432 learners. The average Grade 1 cohort enrolment growth for the period 2005 to 2010, is 92 920 learners compared to the period 2018- 2023 of 104 432 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
Average Grade 1 cohort 2018 – 2023	104 432

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 (2005-2023)													
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
2023	99 673	104 961	104 348	105 070	99 605	98 415	97 895	100 621	90 798	88 995	74 848	61 953	1 127 182

Data Source: Annual School Survey (Public Ordinary schools excluding LSEN Unit learners)⁷

⁷ Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

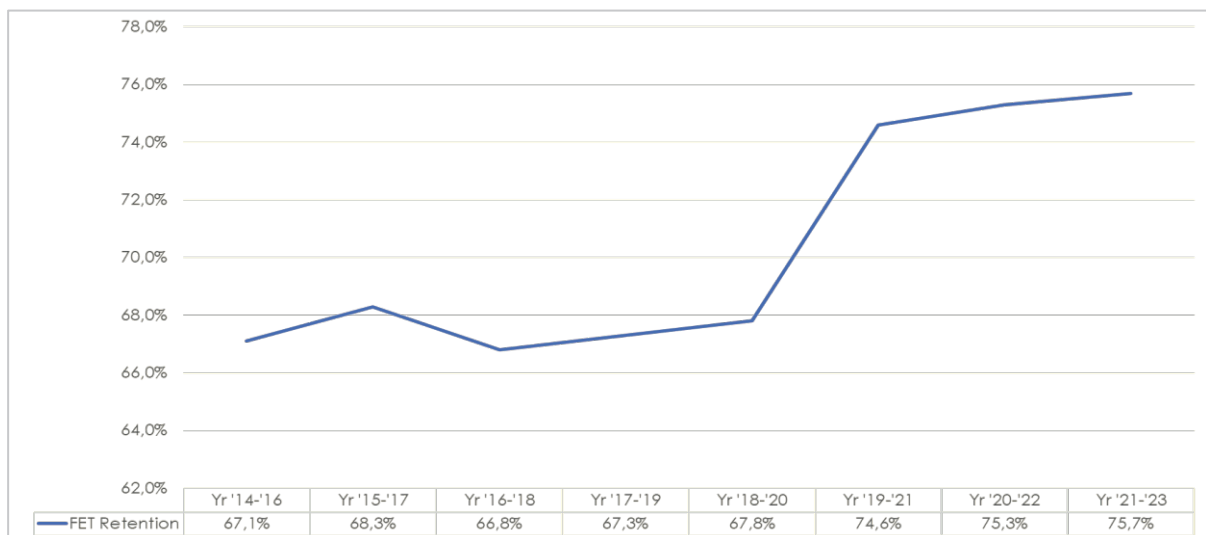
The table above displays the overall increase of 210 327 learners over a period of 18 years (2005-2023).

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.

Learners from other Provinces and Countries - Year 2015 to 2023									
Province/Origin	2015	2016	2017	2018	2019	2020	2021	2022	2023
Eastern Cape	21 283	20 168	19 667	19 761	19 601	16 911	16 085	13 424	13 780
Free State	506	609	362	403	400	285	284	247	292
Gauteng	1 704	1 707	1 146	1 447	1 446	1 035	1 151	1 214	1 318
Kwazulu-Natal	589	491	327	398	336	332	339	374	494
Limpopo	225	172	113	133	165	133	129	137	160
Mpumalanga	236	185	134	154	157	146	128	129	140
Northern Cape	834	749	559	612	581	487	448	213	463
North-West Province	187	230	175	216	237	201	124	433	205
Other Country	1 812	2 041	2 133	2 341	2 315	1 491	1 549	3 994	964
Grand Total	27 376	26 352	24 616	25 465	25 238	21 021	20 237	17 512	17 816

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 75,7% for the period 2021 to 2023, as illustrated in the graph below.



Source: Annual School Surveys, 2014 - 2023

Maintaining consistency to the strategies outlined in the department's five-year strategic plan, the department consistently fulfils its mission of guaranteeing quality education for all children. As stated in the plan, this entails providing functional and enabling environments wherein they can acquire the necessary knowledge, competencies, skills, and values to thrive in an ever-evolving global landscape.

Quality of learning

The General Education and Training Band (GET) identified priority areas which formed the key objectives for 2023/24. 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 2022/2023 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 Testing Programme results show that the greatest learning losses are recorded in the Foundation Phase.

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, Massive Open Online Course (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 Foundation Phase (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 Deputy Chief Education Specialist (DCES) for coding and robotics in collaboration with CTLI and district officials is developing an introduction to coding course. Implementation took place in 2023. The WCED is awaiting guidance from the national department on the full rollout for FP in 2025. The draft curriculum is now approved by Umalusi.

In 2023, two courses were offered twice to teachers after lead teachers underwent training to become facilitators for both. Additionally, the CTLI, in collaboration with the GET Curriculum Directorate, introduced a two-part course on IP Natural Sciences, emphasizing education for sustainable development. Part 1 covered matter and materials, energy, and change, while Part 2 explored life and living, as well as planet, earth, and beyond. This course incorporated an excursion to both the Iziko Museum and the Two Oceans Aquarium.

General Education Certificate (GEC)

Implementation of the GEC entered its third year. In 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. Externally set tests were written for five subjects at the end of 2023. For the 2024 pilot project 280 (including independent) schools will be included. Training of the provincial team is planned for May 2024 and during term 3 the integrated projects will be done.

Employability, Entrepreneurship, Education (E³)

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.

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 and 2 teachers in Afrikaans Home Language and all Grade 2 and 3 teachers in English Home Language schools while the Funda Wande structured Home Language programme was rolled out to all Grade 1 & 2 isiXhosa LoLT teachers. Grade 1 teachers in English Home Language schools and Grade 3 teachers in Afrikaans and isiXhosa LoLT schools will be trained in 2024. Furthermore, in Foundation Phase 12th editions of the virtual library were released to schools and parents for reading at home.

A provincial Early Grade Reading Assessment (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 conference in October 2023 which was attended by 750 Foundation Phase teachers. This was live streamed where an additional 6260 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 Annual Teaching Plans (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 Screening, Identification, Assessment and Support (SIAS) policy to support learners.

Grade R – 3 Project in 103 schools.

The Grade R – 3 103 schools project targets 103 IsiXhosa Language of Learning and Teaching (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. 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

As directed by the eLearning teams at Head Office and extended District eLearning Advisory teams, there are three primary implementation thrusts: (a) Capacity Building initiatives; (b) Digital Resourcing; and (c) Enabling Environment.

The implementation of connectivity-related local area networks (Wi-Fi) in 959 of the 1302 Broadband schools that received LANs, as well as the maintenance of these networks, is crucial because it enables access to approximately 918 880 learners and 30,205 educators. Smart Classroom projects continue to expand and be implemented in 806 schools, with 1 657 Smart Classrooms (273 schools) commissioned for completion in the upcoming fiscal year and 9 981 already rolled out. It is worth mentioning that the Teacher Professional Development (Capacity Building) element, which emphasises the incorporation of ICT and the enhancement of skills, surpassed its initial target of 4,700 by 387 teachers, resulting in the continued development and training of 5 087 teachers. The groundswell of online platforms has provided an unprecedented opportunity to deliver facilitated and guided courses in virtual environments.

The WCED ePortal and the WCEDeLearn, a learning management system, serves as the primary entry points for learners, parents, and teachers to obtain no-user-cost access to learning materials spanning various subjects and grade levels. Ongoing development, sourcing, and collaboration comprise the digital resource and collaboration asset base.

The reporting year has witnessed a cumulative impact of the difficulties encountered in the preceding two years, particularly regarding the acquisition of resources and technologies. The industry faces global obstacles, including shortages at the component level and shipping delays that significantly impact the delivery to educational institutions. In addition to annual procurement cycles, it is necessary to pursue more substantive multi-year agreements that incorporate appropriate governance mechanisms.

Growth for Jobs

The department exerts a significant influence on the Growth for Jobs (G4J) Strategic Framework, which functions as the overarching structure for the development and execution of initiatives in the Western Cape. Robust research and analysis underpin the development of this framework, including a comprehensive growth diagnostic commissioned by the Western Cape Government and accounting for South Africa's major sociopolitical issues. Its foundation is a bold and ambitious economic vision for the province, which strives for significant expansion to furnish an adequate number of employment opportunities and employment prospects for its inhabitants. This economy is diverse, robust, vibrant, and sustainable; it inspires optimism, confidence, and prosperity for all.

Continuation of the funded emphasis on reassessing the curriculum and learning methods to optimise their applicability in the workplace is also a priority. In accordance with the initiatives designated for year 2 of the G4J initiative, WCED is presently examining opportunities for support from the private and intergovernmental sectors to increase access gradually and practically to technical and agricultural education via the potential of specialised schools. The Department implemented a comprehensive career guidance programme as part of the G4J Strategy.

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). The CTLI vision statement is "Cultivating a passion for continuous professional learning and innovation". The CTLI's mission is "To be a world-class professional development institute that fosters a welcoming and inspiring learning environment that cultivates a passion for continuous professional learning and innovation through stimulating learning experiences."

The CTLI has set itself three strategic goals, underpinned by the core values of the WCG, to contribute to the overall strategic objectives of the WCED, i.e.,

- design and develop quality professional learning solutions to our teachers,
- expand the relevance and reach of our professional learning solutions,
- deliver a high impact total user experience at the CTLI.

The main highlights of the CTLI for 2023 were:

- providing cutting edge professional learning opportunities for Gr R – 12 teachers.
- In support of strengthening the skills, content, and classroom practices of new teachers the CTLI provided dedicated courses in support of new teachers.
- expanding the menu of the CTLI curriculum professional learning opportunities with the inclusion of Further Education and Training (FET) high enrolment, low performing subjects. Which included Mathematics Literacy, Life Sciences, Business Studies, and Geography, a very first for the CTLI.
- Doing groundwork for the expansion of the Inclusive Education portfolio.
- The continuous hosting of the Back on Track programme 1+9 TPD programme (metro districts) in support of the provincial learning recovery programme.
- A dedicated and renewed focus on School Leadership and Management with the establishment of the Leadership Academy. The Leadership Academy was launched on the 9th of May 2023. The aim of the Leadership Academy and this exciting initiative is to incubate a new breed of educational leaders, a talent pool of competent creative problem solvers and innovative thinkers within the WCED. The Leadership Academy facilitates the development of strong, resilient school leaders, cultivating knowledgeable school leadership who can competently build and lead functional schools in diverse and ever-changing contexts. This in turn inspires and instils hope in our school leaders, through strong, resilient, and agile leaders with a sense of purpose. The first cohort saw the onboarding of sixteen schools, 2 schools per district were identified in 2023, one primary and one secondary school, per district to participate in the School Leadership and Management Programme (SLMP). A further 22 schools participating in the Back on Track programme were onboarded in 2024, bringing the total number of participating schools to 40. The Leadership Academy works closely with experts in the field, and the relevant directorates in the development and the quality assurance of course development and course content.
- In collaboration with the Chief Directorate: People Management Practices, the Leadership Academy hosted a series of Recruitment & Selection (the recruitment process from the beginning to end) and Service Benefits (Leave, chronic Absenteeism, Pension, allowances, and appointments) interventions for Circuit Managers and principals.
- the Programme Design and Development sub-directorate is a new component gearing itself to be the engine behind the design and development of the Cape Teaching and Leadership Institute's (CTLI) teacher professional development programmes. This sub-directorate is responsible for the lifecycle of new programme creation and the enhancement of existing programmes. It also actively extends the reach of CTLI initiatives through resource development, social media, and other marketing campaigns. At total capacity and when established in all functions shortly, it will be responsible for research, innovation, quality management and digital transformation projects. A phased implementation approach is preferred to facilitate the transition and expansion process at CTLI. In the 2022/23 cycle the development of 15 courses for the Leadership Academy and enhanced more than 5 existing courses was finalised. The establishment of structures to support a larger pool of WCED development needs in the future is being considered.
- Library enhancement through support to school library development and training, DBE and WCED library and literacy celebrations and strategies.

- providing research and resource support to CTLI professional teacher development interventions.
- A focus on teacher well-being in 2023, focussing on:
 - i. In collaboration with the South African Council for Educators (SACE) Seminars on Teacher Professionalisation, the Continuous Professional Teacher Development Management System (CPTD MS) and SACE Code of Ethics.
 - ii. As part of the Teacher Appreciation and Support Programme (TASP) the well-being Webinars included topics such as:
 - “Rekindle the joy of teaching- before you burn out”.
 - “Inspiring teachers of the Western Cape Education Department”
 - “Understanding and mitigating the effects of secondary trauma stress on teachers”.
 - Celebrating our teachers -cultivating a spirit of appreciation.
 - All these Webinars were facilitated in by experienced educational psychologists, social workers, and life coaches.
 - iii. In build up to the World Teachers Month and World teachers' day a webinar Series named #MyResearchJourney, celebrating teacher's achievement in post graduate studies was held to celebrate teachers who have undertaken post graduate studies and successfully graduated in 2022 and 2023 which included:
 - Webinar 1: Focus on ICT Integration
 - Webinar 2: Focus on Special Needs Education
 - Webinar 3: Leadership Mentoring Framework
 - iv. The successful completion of the 23rd edition of National Teaching Awards provincial round with the WC awarded the following places in the national round:
 - 2 x 2nd places (Physical Science and Technology Enhanced Teaching and Learning)
 - 2 x 3rd places (Primary School Teaching and Secondary School Leadership)

EDULIS

The WCED Library and Information Service provides users with access to a print and electronic library at no additional charge. Educators and officials of WCED are granted access to both print and electronic resources concerning curriculum, management, and research to facilitate the provision of instruction that is both effective and relevant. It aides in the planning, development, and administration of school libraries, including the provision of a mobile library service to a few rural schools, and offers guidance on information literacy skills. EDULIS contributes to the SLIMS implementation by facilitating the reestablishment of the national SLIMS forum and conducting training sessions for library personnel regarding the online SITA Library Information Management System (SLIMS).

High School Improvement Programme

The High School Improvement Programme (HSIP) contributed to increasing the matric pass rate to 81.54% in 2023 despite facing an exceptionally challenging year. 50 520 candidates who passed, met the requirements to access higher education, with 26 182 candidates (42.2%) qualifying with a bachelors pass to attend university, the highest number of bachelors passes.

Western Cape candidates achieved the top Mathematics pass rate at 75.4%, and the top Physical Sciences pass rate at 82.2%. Both critical subjects showed improvements in comparison to 2022. The WCED also recorded the second highest distinctions rate, with 24 982 subject distinctions being awarded to candidates in the Western Cape. The DBE throughput rate for the WCED is reported at 71,6%.

Six Western Cape candidates were recognised for their outstanding achievement including the top candidate in the country and the top candidate with special needs.

The pass rate at No-Fee schools increased in 6 of the 8 districts. Two districts showed a slight decline (Cape Winelands 0,8% and Metro Central 1 %) where the bachelor pass rate improved in 5 out of the 8 districts with 3 districts showing a decline ranging between 3% to 6%.

Th HSIP programme contributed additional support programmes and resources for learners and educators to improve the results.

Learner placement, learner enrolment, learner retention

The WCED successfully processed 568 139 (double count) or 169 351 single count applications for 2024 on the School Admissions Management Information system at 31 March 2024. The WCED successfully placed or resolved all learners whose parents had applied using the online admissions system. 87% of the applications were captured by parents themselves.

Parents received substantial support throughout the process. The WCED engaged in an extensive advocacy campaign to remind parents to apply on time and throughout the application process.

This included:

- Pamphlets and posters All primary and pre-primary schools in the Western Cape
- Radio Advertisements Umhlobo Wenene; Heart FM; KFM; Edem FM; Zibonele (214 recorded spots) throughout the Western Cape.
- Daily Newspaper Print Advertisements: Daily Voice - Mon - Fri; Bolander; Knysna Plett Herald; Mosselbay Advertiser; City Vision-Linked (Khayelitsha & Lagunya); City Vision - Khayelitsha; Die Son Wes - Mon - Fri; Hermanus Times; Tygerburger Elsie's River / Ravensmead/ Table View; Paarl Post; People's Post - Mitchell's Plain/ Athlone/ Lansdowne/ False Bay; Weslander
- Billboards - Static: Tafelsig; Phillipi; Parow; Digital Screens at Malls: Bayside Mall; CapeGate Mall; Garden Route Mall; Knysna Mall; Longbeach Mall; N1 City; *Nonkqubela Link - Mall TV; Table Bay Mall; CapeGate Shopping Centre; Gugulethu Square

- Loud Hailing: Strand & Grabouw; Mfuleni & Delft; Blue Downs/Eersterivier, Silversands; Kuilsrivier & Bellville; Joe Slovo/Dunoon, Tableview; Mitchells Plain; Crossroads; Parow/Kraaifontein; Parklands & Sunningdale Wallacedene & Bloekombos;
- Taxi / Bus Interior Strips: Mitchell's Plain (Tafelsig) Crossroads Parklands Sunningdale Table View Milnerton
- Mobile Billboards: Rural and Urban - Crossroads; Delft; Mfuleni; Strand; Lwandle; Tafelsig; Parow; Mlnerton; Tableview; Parklands; Sunningdale; Milnerton; Belville; Brackenfell; Kraaifontein; Wallace Dene; Kuilsriveir; Delft; Plettenburg Bay; Mosselbay; Garden Route; Grabouw; Kuilsrivier; Bellville
- 10 Call centre lines and well as technical Query support were available to parents during office hours and on weekends up to 1pm on a Saturday.
- An additional 10 Western Cape Contact Centre agents also assisted parents with queries.
- Video tutorial guides on social media platforms and the website.
- Activations: WCED staff assisted parents at shopping malls over weekends to apply online: Somerset Mall; Capricorn Mall; Khayelitsha Mall; Airport Mall (Delft); Spar Mall – Grabouw; Whale Coast Mall – Hermanus; U-Save – Mbekweni – Paarl; Kwanongqaba Mall – Mossel Bay.
- This was hugely successful and was very well received by all stakeholders.
- Schools and Libraries also hosted admissions pop centres to support parents.
- Each of the 8 district offices, identified satellite district offices and the head office hosted Admissions Walk-In centres where parents were supported with admission applications, queries, and learner placement.

The WCED also secured a zero rating for the admissions website at the start of 2024.

The WCED successfully re-migrated the online admissions system to the ORACLE Cloud and the system experienced no downtime at any stage of the process.

The technical support provided was excellent. Technical teams provided support over weekends and regularly met every day to track and resolve any issues. The joint leadership provided during the ORACLE CRM phase proved to be resilient and ensured the successful conclusion to the 2023 process as well as a seamless transition and re-migration to the 2024 ORACLE cloud in September 2024.

The net result was a highly successful start to the 2025 admissions process on 13 March 2024.

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	2023/24
Quintile 1	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 2	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 3	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 4*	R1 134	R1 204	R1 268	R1 320	R1 428
Quintile 5*	R 374	R397	R420	R440	R514
* Average cost for all schools					

Fee status	Total number of schools
No fee	958
School Fee charging	494
Grand Total	1 452

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 315 schools in 2024 for 67 332 additional learners. This is an increased from 248 schools and 1 093 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 2023, R88, 885 million was paid to support fee exemptions for 95 681 learners in 551 schools which is an increase from the 94 099 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 via the CEMIS online ordering period of 15 to 26 May 2023 for the 2024 school year. A total of 1 421 (98.1%) schools accessed the ordering function on CEMIS whilst 27 (1.9%) schools did not access the function to participate in the ordering process. A total of 337 247 top-up textbooks were ordered for the schools requisitioning textbooks for the 2024 school year. All orders for the supply and delivery of the textbooks were submitted to all contracted publishers/service providers by 31 August 2023. The online orders were delivered in full to the relevant schools by the contracted publishers by 27 October 2023.

A total of 231 non-section 21 schools were afforded the opportunity to order stationery and cleaning material items via the CEMIS online ordering period of 22 May to 2 June 2023.

Requisitions were received from the schools and orders were submitted to the contracted service provider. All orders were fully delivered to the relevant schools by 15 November 2023 for stationery goods and 19 January 2024 for cleaning material goods.

Learner Transport Schemes (LTS)

Provisioning of LTS in response to LTS applications received from schools. All applications received during 2023 for the 2024 school year have been processed and qualifying learners have been approved and are making use of LTS services.

As of 31 March 2024, a total of 67 425 learners have been authorised to make use of LTS services. Currently 601 routes are approved throughout the province and a total of 495 schools are serviced by the aforementioned LTS routes.

Furniture and Equipment

In our continuous pursuit of fostering conducive learning environments, schools are requested to submit their furniture requirements to their respective Education Districts. The Directorate at Head Office: Institutional Resource Support oversees the furnishing of all schools including new Grade R classrooms, while the Directorate of Inclusive and Specialized Education Support ensures that learners with profound intellectual disabilities receive the necessary furniture, supported by the Disability Grant.

During the reporting period, a total of 802 schools benefited from the provision of 134 411 furniture items, valued at R 54 424 283,82.

Specifically, 37 schools with new Grade R classrooms were equipped with 3 746 furniture items, representing an expenditure of R1 063 546,28. The Disability Grant allocated resources to 25 schools, providing 508 furniture items within a budget of R452 569,99.

In the absence of a valid furniture contract for additional items not covered by the current contract B/WCED2981/21, procurement was facilitated through a transversal contract S045/19. Funds were transferred to schools for office furniture and other items not included in the existing contract, resulting in 234 schools receiving 1 930 furniture items valued at R3 321 503,30.

Moreover, 70 schools were furnished with 239 equipment items, amounting to R4 658 102,51 in expenditure.

This report highlights our unwavering commitment to ensuring that schools are adequately equipped to facilitate effective teaching and learning environments.

Support to teachers.

The department is proactive in its approach to provided support to teachers in areas identified by educators. Each year schools are provided with an Integrated Planning Calendar which lists key dates from a cross-section of branches of the department to assist them with their planning.

Ongoing psycho-social support to teachers and support staff is availed to relieve the mental health pressures experienced. The department's website is a valuable resource to obtain necessary materials for educators and other officials to engage with the wellness programme.

The department has piloted a novice teaching induction programme in Overberg Education District by the Cape Teaching and Leadership Institute. In addition to this, approximately 1100 novice teachers attended three novice teacher symposia also held during 2023. The theme for these symposia was #youmadetherightchoice.

The aims of the novice teacher symposia were to:

- assist new teachers to improve their practice,
- focus on learn professional responsibilities and ultimately positively affect learner learning and improve learning outcomes.
- improving the quality of education (teaching and learning)
- provide support to the new teachers in their new roles in schools.
- assist teachers in adapting to a new workplace culture.
- assist new teachers to understand learners, classroom management and curriculum.
- provide teachers with Information about the systems and processes that guide the workplace, as well as school norms.

Collaboration schools

The Collaboration Schools pilot was, initiated in 2015, as part of the WCED's commitment to ensuring quality education for all learners across the province. Transitioning into its second phase in January 2021, the programme initially aimed to strengthen educational standards in no-fee public schools within poorer communities. Through providing enhanced school management support, continuous professional growth opportunities for educators, and supplementary avenues for fostering both academic and holistic learner development, the initiative has yielded notable achievements. Notably, it has fostered a culture of collaborative governance and participatory leadership within the 10 participating schools, comprising 4 high schools and 6 primary schools.

The Collaboration Schools initiative envisions a transformative path for no-fee public schools, aiming to enhance the quality of education. The SGB, SMT, staff and teachers are empowered with greater capacity and support. All the stakeholders, including operating partners, the SGB, SMTs and teachers uphold high standards of teaching and learning ensuring accountability. Increased flexibility in the delivery of teaching and learning to cater to the diverse needs of learners is provided within the schools.

The 2023 learner performance of Collaboration Schools was promising. The Grade 12 NSC results at Apex High School, Silikamva High School and Jakes Gerwel Technical High School tangibly demonstrate the Collaboration Schools Programme's success in improving educational outcomes, promoting equity, and empowering learners to achieve their full potential.

The establishment of the Blended Learning Classroom at Apex High School demonstrates the Collaboration Schools Programme's commitment to innovation, learner-centred learning, and continuous improvement.

The successful implementation of various teacher development programmes, and the mentorship and coaching opportunities presented by the operating partners, build resilient school communities with learners and educators being able to thrive socially, emotionally, and academically.

Safe 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. There is a strong partnership with both local and provincial government.

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/videocam and stone guards.

175 Schools were supported with target hardening strategies which included:

- 65 Alarm Systems
- 14 Motorization of access gates
- 15 Security gates
- Stone guards
- 44 Intercom systems
- 33 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

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 Police Oversight and Community Safety, 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, which are law enforcement officers stationed at our schools to tackle crime and safety matters, at 14 schools at risk and fully funded 18 School Resource Officers at 9 schools as part of the Area Based Teams (ABT) methodology. 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 centre 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 6 390 calls received for the period 1 April 2023 to 31 March 2024. Additionally, 4 363 cases were logged during this period. Below is a summary of the cases logged for the above period.

Category	Number of Cases Logged
Abuse	812
Burglary/Vandalism	751
Crime	1 102
Gang Violence	207
Governing Body	775
Information	406
Learner Transport	18
Trauma	292
Total	4 363

Within the School Safety realm, the Safety and Security Resilience Scorecard (SSRS) was designed to assist school 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 Occupational Health and Safety Act (OHSA), Minimum Information Security Standards (MISS), Minimum Physical Security Standards (MPSS) and other applicable legislation. All public schools have completed the SSRS.

The SSRS tool is used 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. The WCED uses the results of SSRS to provide the appropriate support to the school which includes 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 plans.

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 2023/24 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.

School Governing Bodies (SGB)

The governance of a public school is entrusted to a democratically elected school governing body. The South African School's Act No 84 of 1996 (SASA) as amended stipulates that the governance of every public school is vested in its GOVERNING BODIES (GB) and it may perform only such functions and obligations and exercise only such rights as prescribed by SASA. The Governing Bodies (GB) is expected to play a meaningful role in providing the best possible education for the learners from a school governance perspective.

Governing Body elections took place in March 2024, marking the commencement of their three-year term. At the end of March 2024 only 10 schools did not complete their elections. This was due to parents and communities stopping the elections from taking place due to disputes and grievances.

The department utilised in-house staff from the Directorate: Institutional Management and Governance (IMG) and Education Districts and partnered with the Provincial Forensics Services from the Department of the Premier to conduct the training of governing bodies to fulfil their expected functions. Governing bodies also attended training offered by governing body associations.

In 2023/24 the department continued to focus on (i) understanding the roles and responsibilities of GBs, as well as the difference between management and governance, (ii) the constitution of GBs and understanding the code of conduct for GBs, (iii) school development planning and improvement, budgeting and fundraising, (iv) recruitment and selection of school staff, (v) financial management, (vi) administration of Governing Bodies (GB) meetings, (vii) ethical governance, (viii) suspension and expulsion, (ix) fraud awareness, and (x) policy writing.

The SGB Functionality Tool, developed by the Department of Basic Education, was used in all schools to provide guidance to GBs 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 South African Schools Act (SASA)
- Policies implied by South African Schools Act (SASA)
- Meetings of the Governing Bodies (GB) 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 Governing Bodies (GB)
- How the Governing Bodies (GB) has planned to manage the school assets.
- How the Governing Bodies (GB) manages the school's finances,
- How the Governing Bodies (GB) is involved in some curriculum matters of the school, and
- Minimum criteria in terms of effectiveness of the Governing Bodies (GB)

Nutrition

The National School Nutrition Programme (NSNP) is a poverty alleviation initiative of the government designed to ensure that learners have access to nutritious food and essential necessities. The NSNP helps learners in primary and secondary schools located in Quintiles 1, 2, and 3, in addition to specific special schools and targeted learners in Quintiles 4 and 5 schools, in the Western Cape.

A total of 527 234 designated learners were fed by the Western Cape Education Department in 1051 institutions during the 2023/2024 fiscal year. Due to the addition of twelve schools to the programme, the total number of schools increased. Four of the schools changed their status from fee-charging to no-fee in January 2023, while five of the schools are new.

Thirteen hundred and thirty individuals (including Volunteer Food Handlers, school principals, school coordinators, teachers, and school governing body members) participated in individual and cluster training seminars conducted by the province at various schools and venues. Seven schools in the province continue to receive breakfast assistance from the Tiger Brands Foundation, nine schools from the Economic Development Support initiative, and five schools from the Pioneer Foods morning programme.

The department's performance indicators for Programme 2: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 2: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables												
Programme 2 Public Ordinary School Education												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/ Actual Performance 2021/22	Audited/ Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement	Reasons for deviations/ General comments	Reasons for revision to the outputs /output indicators /Annual Targets
There is an improvement in the quality of teaching	Enabling eLearning/blended teaching	POI 204	Number of schools installed with Local Area Network (LANs)	3	Annually	83	130	100	0	0	The target adjustment is a result of the Treasury cost containment measures implemented.	The target adjustment is a result of the Treasury cost containment measures implemented.
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	1 164	0	1 200	0	0	The target adjustment is a result of the Treasury cost containment measures implemented.	The target adjustment is a result of the Treasury cost containment measures implemented.
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	new	new	3 085	0	0	The projection of 3085 was made on the ASS data that was given in March 2023 where the total of learners registered was 3247 and this included all the learners that were registered for the subject	The annual target has been reduced from 3,085 to 2,650 to align with its data source as per TID, i.e. ASS 2023

⁸ As per table 2.4.4.1 in the NT guideline.

Amendments Tables

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/ Actual Performance 2021/22	Audited/ Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned target to Actual Achievement	Reasons for deviations/ General comments	Reasons for revision to the outputs /output indicators /Annual targets
There is an improvement in the quality of teaching	Enabling eLearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	160	0	90	0	0	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.
		SOI 202	Number of learners in public ordinary schools benefiting from the No Fee School Policy								No fee school policy does not exist	Title changed to: Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding
More learners are retained in the education system.	Provide no-fee school benefits	SOI 202	Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually		668 186	764 652	0	0	The annual target has been reduced from 764,652 to 735,513 to align with the change in definition.	The annual target has been reduced from 764,652 to 735,513 to align with the change in definition.

Amended Tables 9-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of teaching	Enabling elearning/blended teaching	POI 204	Number of schools installed with Local Area Network (LANs)	3	Annually	83	130	48	50	2	Due to project efficiencies during the migration period from previous to new service provider, two schools were completed within the reporting period
		POI 205	Number of subject-specific computer lab refreshes provided	3	Annually	89	0	80	80	0	No deviation
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided ¹⁰	3	Annually	1 164	0	0	0	0	This indicator has been discontinued as the target was reduced from 1,200 to 0 due to cost containment measures.
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	new	new	2 650	2 707	57	The overachievement is largely because of an increase in enrolment of Agricultural subjects due to expansion of the curriculum offering.

⁹ As per table 2.4.4.2 in the NT guideline.

¹⁰ These targets are based on the number of classrooms expected to be found at schools selected.

Amended Tables 5-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of teaching	Enabling elearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	191	0	0	0	0	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.
More learners are retained in the education system.	Provide no-fee school benefits	SOI 202	Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually	658 380	668 186	735 513	736 197	684	The opening of new schools in G4 resulted in the slight increase in the number of learners in no fee public ordinary schools.
School administration and functionality improves	Provide minimum funding to schools	SOI 204	Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	0%	No deviation
More learners are retained in the education system.	Quality learning improves	SOI 205	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	new	300	380	80	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.

Amended Tables 3-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	new	300	418	118	The CTLL has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLL, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
		SOI 206									
			Number of teachers trained in mathematics content and methodology	3	Annually	n/a	new	300	343	43	The CTLL has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLL, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
		SOI 207									

Amended Tables 9-											
Programme 2 Public Ordinary School Education											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 208 ¹¹	Number of teachers trained in language content and methodology	3	Annually	n/a	new	300	343	43	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.

¹¹ SOI 207 & SOI 208 material misstatements were identified

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	2023/24			2022/23		
	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	13,003,889	12,983,754	20,135	12,175,114	12,174,055	1,059
2.2 Public Secondary Level	8,030,712	8,011,312	19,400	7,269,849	7,259,469	10,380
2.3 Human Resource Development	77,518	77,518	-	68,050	68,050	-
2.4 Conditional Grants	558,529	558,529	-	502,853	502,853	-
Total	21,670,648	21,631,113	39,535	20,015,866	20,004,427	11,439

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 for this purpose. With the decision to make Foundation Phase a key priority additional budget was provided. This enabled the department to provide decodable graded readers to all Afrikaans Home Language classrooms as well as Vula Bula anthologies to all Grade 1 & 2 IsiXhosa LoLT classes. English Home Language decodable graded readers as well as Grade 3 anthologies will be provided to English and IsiXhosa LoLT classrooms in 2024.

A total of three thousand and sixty-five (3065) Grade 1 teachers teaching Afrikaans Home Language were trained on the synthetic approach through the Funda Wandu Home Language programme. A further one thousand three hundred and fifty-four (1354) IsiXhosa LoLT teachers were trained on the structured Funda Wandu Home Language programme. There were one thousand seven hundred and thirty (1730) Grade 2 English LoLT teachers trained on the science of reading. This training took place April and December and is part of a three-year strategy to train all teachers on the synthetic phonics approach as part of the Science of Reading.

Sixty-seven (67) Foundation Phase Subject advisers were also trained on Home Language, content while twenty-two (22) novice subject advisers were orientated towards their role as subject advisers.

Twenty our (24) subject advisers and departmental heads successfully passed the coaching course at Rhodes University.

A successful Foundation Phase conference took place in October 2023. It was attended by 750 Foundation Phase teachers. A Foundation Phase Multi-Grade conference took place targeting hundred and sixty-five (165) Foundation Phase teachers from Cape Winelands, Overberg, and West Coast districts. Another such a conference is planned for Eden & Central Karoo in May 2024.

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

The Coding and Robotics curriculum is approved by Umalusi. It will be implemented as a subject in Foundation Phase in 2025.

A Back on Track programme intervention was introduced in May 2023 to assist with the learning losses experienced during COVID-19 In Mathematics and Languages. This is a three-year recovery plan.

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 programme:

Educational Inequities and Achievement Gaps: Pre-existing disparities were further intensified by the pandemic. Widening achievement disparities, learners from disadvantaged backgrounds frequently had limited access to technology and a conducive learning environment.

These obstacles are being addressed by the Back on Track programme through a targeted support initiative for Grades 1-3; 4; 7; 8; 10 and 12. The program's components are centred on delivering:

Targeted schools have established *remedial programmes* to offer supplementary assistance to learners who have regressed academically. During these Saturday tutoring and holiday programmes, learners who have fallen behind are assisted in regaining ground through targeted interventions.

Extended Learning Time: To compensate for delayed instructional time, schools have added additional hours to the Foundation Phase schedule for Literacy and Numeracy. In addition, an after-school programme is implemented to facilitate learning loss recovery during additional time and to support parents of targeted learners in helping their children within the home environment.

Mental health support is being provided to assist pupils in managing the emotional consequences that have arisen because of the pandemic.

Technology Access: Efforts are underway to bridge the digital divide by providing internet and device access to learners who currently lack it.

Professional Development for Teachers: In addition to acquiring strategies to effectively resolve learning gaps throughout the school day, educators are receiving specialised training to help them acclimatise to hybrid learning environments. Ignoring these deficits in knowledge carries with it several service delivery risks:

Prolonged Repercussions: Failure to rectify learning setbacks may result in enduring effects on the academic achievement and future opportunities of learners.

Widening inequalities have the potential to escalate, thereby contributing to the perpetuation of societal inequality.

Economic impact with a lower level of education may have an adverse effect on the economic competitiveness of a nation.

Mental health difficulties have the potential to contribute to an increase in mental health concerns among both educators and learners.

The Back on Track programme is designed to specifically target learning recovery considering the profound disruptions caused by the Covid-19 pandemic to the education sector. The implementation of a budget reduction will impede the progress of the programme and place it on pause, effectively impeding its ability to reach a greater number of learners, instructors, and guardians.

In the teaching and learning environment, recovery green shoots are emerging during the programme incubation period; a programme delay could have the opposite effect and exacerbate the inequality disparity between well-resourced and marginalised and impoverished children that is already present at this juncture. The mitigation measures are currently under active consideration by the Department to resolve the risks associated with budget contraction for Back on Track programme.

Online Blended Digital Learning

The WCED has implemented pre-existing initiatives to supplement and adjust them in response to blended learning. Presently, the department is conducting pilot programmes in which classroom lessons are streamed between high-performing schools and those that need improvement to achieve desired educational outcomes. Online education is also receiving the necessary attention; however, preliminary analysis suggests that it has not yet produced the expected results.

4.3 Programme 3: Independent School Subsidies

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

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

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Enrolment

One hundred (100) schools were approved for subsidisation and received payment. A total number of 18 699 learners between Grades 1 – 12 plus LSEN, were subsidised – 12 043 learners attended primary or intermediate schools and 6 656 attended high or combined schools.

Test Results

The results of independent schools in the National Senior Certificate from 2017 to 2023 were as follows:

Western Cape NSC results for Independent Schools: 2017-2023					
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%
2023	2 417	2 267	93.8%	1 710	70.70

Source: NSC Published Results as on 18th January 2024

The NSC results for independent schools in the Western Cape numbered 2 417 learners who wrote the exams in 2023 with 2 267 learners who passed the exams, with 93.8% pass rate and 1 710 learners with B-degree passes.

The WCED visited registered independent schools to provide administrative, curriculum and institutional management support during 2023/24.

One hundred and forty-five (145) independent schools were visited between April 2023 and March 2024 to monitor and provide support relation to:

- 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; and
- learner performance.

Headcounts were performed at a sample of subsidised schools to validate learner enrolments for subsidy eligibility.

Twenty-five (25) new sites were verified in respect of applications for registration or schools applying for extension of grades and curriculum. Twenty (20) 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 investigated seven (7) 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 provincial average estimate per learner (PAEPL) at public ordinary schools. The PAEPL for 2023/24 was R16 151 (Primary schools) and R17 214 (Secondary schools) respectively. In 2023/24 the WCED paid subsidies to 100 schools. The WCED encouraged all subsidised independent schools to use their subsidies for LTSM (60%), municipal services (20%) and operational needs (20%).

The department's performance indicators for Programme 3: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 3: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹²⁻												
Programme 3: Independent School Subsidies												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	ON	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs /Output indicators/Annual targets
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SOI 301	Percentage of registered independent schools receiving subsidies	3	Annually	30.1%	28.9%	30.0%	0	0	There was a lower number of expected applications and level of compliance.	The annual target has been reduced from 30% to 27% due to a lower number than expected applications and level of compliance.
		POI 303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 702	22 072	22 150	0	0	The annual target has been reduced from 22,150 to 18,200 due to a lower number than expected and level of compliance.	The annual target has been reduced from 22,150 to 18,200 due to a lower number than expected and level of compliance.

¹² As per table 2.4.4.1 in the NT guideline.

Amended Tables 13–

Programme 3: Independent School Subsidies

MTSF Priority 3: Education Skills and Health

Outcomes	Output	No	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	SOI 301	Percentage of registered independent schools receiving subsidies	3	Annually	30.1%	28.9%	27,0%	27%	0%	No deviation
		POI 302	Percentage of registered independent schools visited for monitoring and support	3	Quarterly	43.8%	61.7%	30,0%	41%	11%	Consistent with the aim to improve oversight and management of independent schools.
		POI 303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 702	22 072	18 200	18 699	499	Independent schools must apply and adhere to prescribed conditions before subsidies are approved and paid out to eligible schools.

¹³ 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	2023/24			2022/23		
	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	90,145	90,145	-	86,753	86,753	-
3.2 Secondary Level	55,137	55,137	-	56,791	56,791	-
Total	145,282	145,282	-	143,544	143,544	-

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 underperformance.

In addition to supporting established schools, there was a specific strategic focus on addressing and improving under performance in recently registered independent schools. They were supported on a regular basis to ensure that functional and effective instructional leadership, management and governance structures and systems were in place to ensure quality education is maintained and delivered to learners. These systems were monitored during monitoring and evaluation visits by WCED officials.

Support from curriculum planners were also provided to these schools and follow up visits were conducted to ensure that intervention strategies were implemented to ensure improvement in performance. Improved planning of school visits and follow up visits, with regular communication to these schools, also contributed to ensuring that targets were met.

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

In the 2023/24 financial year, the WCED had 75 public special schools which accommodated 20 721 learners with special educational needs. The annual target for learners in public special schools was 19 750 and this target was exceeded by 971 learners due to the demand for placement in special schools in the province.

The WCED support pathway is currently operational. It operates on the principles of screening, identification, assessment, and support (SIAS) procedures. By means of multidisciplinary placement meetings and the enhancement of mainstream support by district-based psychologists, social workers, therapists, and special school outreach teams, only learners with the greatest support requirements are being placed in special schools and resource centres for support programmes. Periodic placement meetings are scheduled in order to determine the extent of assistance required by referred learners. The strategy is to provide support at the learner's location as opposed to removing the learner from their educational institution for assistance.

Circuit-based support teams or special school outreach teams provide assistance to regular institutions. An annual assessment of the placement of learners in special schools is conducted to verify that the learners remain at the institution solely when they require substantial assistance, with every effort made to facilitate their transition to outreach programmes at regular schools.

In the Western Cape, seven (7) Learners with Severe to Profound Intellectual Disability (LSPID) outreach teams provide services to nine (9) schools and sixty-two (62) Special Care Centres (SCCs) across the metropolitan and rural education districts. A National Conditional Grant, in conjunction with the Departments of Health and Social Development, provides funding for these outreach teams. In the special care centres, 1149 learners with profound intellectual disability are receiving assistance.

Special school test results

Ten (10) Special Schools adhering to the NCS CAPS curriculum completed the National Senior Certificate examination in 2023. The mean pass rate was 95.5 %. Alternative CAPS curricula, such as the differentiated curriculum for learners with severe intellectual disability and the Technical Occupational curriculum for Schools of Skills, are implemented in special schools that deviate from the standard CAPS curriculum. The Department of Economic Development and Tourism and the private sector are collaborating to position learners who have disabilities in gainful employment.

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 623 in 2023. 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 the strengthening of Foundation Phase literacy and numeracy competencies of learners in primary schools by providing in class collaborative teaching in Grade R and 1 and withdrawal of YIP (years in phase) and NRP (not ready to progress) learners in Grades 2 to 4. Additional remedial support in small groups, adaptation of the curriculum and teacher capacity building was provided based on district specific data. Foundation phase teachers have been trained on the Phonemic Awareness Skills Training intervention strategy for learners with reading barriers in English and Afrikaans. A program for Foundation Phase isiXhosa learners is in developmental phase and initial capacity building of identified schools has taken place.

Inclusive Education teams and circuit-based support teams provide support at public ordinary primary and high schools within their districts. Capacity building initiatives are context based and respond to the needs of the respective schools. 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 2023, enabling learners with physical disabilities to attend their local school and not have to attend a special school. Challenges exist around the rollover of accessibility projects due to delays in approval.

In 2023, an additional 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. The "Teaching for All", 120-hour SACE accredited online course was successfully completed by 422 teachers spanning the eight districts. Lead trainers from the IE teams supported schools towards successful completion. A shortened version of the course will be offered on the CTLI Moodle platform from 2024.

Public Special Schools

Norms and Standards funding is allocated to each special school for the financial year. Schools receive their first tranche in April/May and the second tranche in October. The schools also receive 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 supported and monitored by the Provincial Programme Managers in collaboration with the Circuit Managers. Curriculum advisors in each district support special schools offering the CAPS curriculum whilst the Provincial Programme Managers support special schools offering the DCAPS and the Technical Occupational Curriculum. 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.

Schools for the deaf received additional funding to procure much needed LTSM to assist with the implementation of South African Sign Language as a subject. South African Sign Language (SASL) learning and teaching support material (LTSM) is being produced in the province in collaboration with Higher Education Institutions (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 2023, Programme 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, Life Skills and 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 and 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 most 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 using 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 Programme 4, with its planned and actual achievement attained in 2023/24 financial year, follows:

Programme 4: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹⁴

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

MTSF Priority 3: Education Skills and Health Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the Outputs /Output indicators /Annual Targets
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	PO1 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	2 147	2 040	0	0	The annual target has been reduced from 2,040 to 1,920 to align with the data source as per TID, i.e., ASS 2023.	The annual target has been reduced from 2,040 to 1,920 to align with the data source as per TID, i.e., ASS 2023.

¹⁴ As per table 2.4.4.1 in the NT guideline.

Amended Tables 15-

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	PO1 401	Number of Learning Support teachers at public ordinary schools	3	Annually	586	595	624	623	-1	The performance output is influenced by the process of conversion for the Learning Support teachers from contract positions into permanent positions.
		PO1 402	Number of public ordinary schools supported by special schools serving as resource centres	3	Annually	64	12	128	128	0	No deviation
		PO1 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	2 147	1 920	1 924	4	Additional learners placed during the course of the year resulted in more year 4 learners.

¹⁵ As per table 2.4.4.2 in the NT guideline.

Amended Tables 15-

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 401	Number of learners in public special schools	3	Annually	19 819	20 572	19 750	20 721	971	There is a high demand for learner placement in special schools
		SOI 402	Number of therapists/specialist staff in public special schools	3	Quarterly	307	315	310	325	15	Increase in enrolment at special schools. Additional specialist staff posts created

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	2023/24			2022/23		
	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	1,580,515	1,580,515	-	1,470,533	1,470,533	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	38,132	38,132	-	40,892	36,859	4,033
Total	1,618,647	1,618,647	-	1,511,425	1,507,392	4,033

Strategy to overcome areas of underperformance.

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. Monitoring of School Based Support Team establishment and functionality is proposed with greater emphasis on identified high schools in all districts.

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 collaboration with CTLI Teacher Development (Inclusive Education), a schedule of training ranging from webinars to online discussion groups and full day face to face workshops is available on a range of topics covering barriers to learning. Training opportunities are available to teachers across the GET phase in the identified district focus schools. To instruct and serve a variety of learners with different needs, educators must be better prepared. As a result, this approach focuses on training teachers in mainstream public ordinary schools.

Identified Full Service/Inclusive are provided with the opportunity for further in-service teacher training through a collaboration with CTLI and the Mahatma Gandhi Institute of Education and Peace. The Social and Emotional Learning and Digital Educator hybrid course is piloted in 2024 and 2025 with a cohort of 100 teachers in each year.

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

In 2023, WCED was involved in various internal audits after the function shift to focus on the Early Childhood Development (ECD) functions that were shifted from the Department of Social Development. Various ECD stakeholders were engaged to ensure a holistic and accurate account of the functions that ensured the service delivery activities. The aim is to improve the quality-of-service delivery by scoping what is being done and to plan improvement in the processes and procedures within ECD.

The audit led to the implementation of the electronic Schedule A/Form 1, where all children, practitioner and Site Governing Body information were captured to improve efficiency in data management. Internal processes were improved based on the findings and recommendations. All eligible ECD facilities received funding in the year under review from the allocated equitable share and conditional grant budget. The budget expenditure to centre based and non-centre based facilities was one hundred percent spent.

Enrolment

In line with the strategic objective of ECD, ensuring access for all children to an ECD facility, the WCED with the budget constraints has managed to increase the number of children accessing services (centre based and out-of- centre) to 88 446.

WCED has ninety-five (95) ECD sites that receive the specific intervention in poor communities to improve educational outcomes for at risk children through the blocks4growth and StepUp programmes targeting 3-4 and 5-6-year-old. Specialized practitioners assessed 1762 children which was incorporated into a plan for each child in the programme. Parental meetings, stimulation, and nutrition packs form part of the offering to improve teaching and learning outcomes.

WCED embarked on an ambitious project using the ECD Conditional Grant: Infrastructure by assessing 300 unregistered ECD facilities for Health and Safety compliance. Sites were given fire blankets, fire extinguishers, OHS signage and fire alarms. 308 unregistered ECD facilities were moved towards compliance on OHS requirements.

WCED assisted the ECD sector through ongoing engagements in the arduous registration process, Social Sector Organizations were contracted to support, and assist registered towards reregistration and unregistered ECD facilities. Inter-governmental collaboration with various departments and municipalities to improve the registration process is continuous through meetings, jamborees, and site visits.

Teacher Development

Through the National Curriculum Framework: Birth to Four years training administered by the six Technical Vocational Education and Training colleges to practitioners at registered and unregistered ECD facilities, 871 practitioners were trained. All participants received the overview documents and WCED training manual. The training approach has improved using technology improving the quality of the NCF training.

Subsidies

The WCED embarked on a progressive universalization process for Grade R from 1 January 2023 at Public Ordinary Schools. Grade R will be regarded as part of the Foundation Phase and therefore, the provisions of both the Employment of Educators Act (EEA), 1998 (Act 76 of 1998) (as amended), as well as the Personnel Administrative Measures (PAM), published in Government Gazette No. 39684 of 12 February 2016, apply in relation to, among other, qualifications and compulsory retirement age. 2424 Grade R practitioners /teachers were included in the universalisation process.

Category	REQV/NQF Level	Approach
1. Qualified	REQV 13 and above NQF 6 and above	Appointment as a post level 1 educator on PERSAL with service benefits
2. Underqualified	REQV 11/12 NQF 5	Abnormal appointment on PERSAL and paid as a Grade R practitioner on the entry salary level of an educator classified as REQV 10, without benefits
3. Unqualified	REQV 10 NQF 4	Maintain as norm and standards (N&S) subsidy transfer (status quo)

Per capita subsidy

Type of Institution	National Quintile (NQ)	Fee Status of the institution	N&S Grade R subsidy per learner per year	Grade R practitioner stipend subsidy per year
Public Ordinary Schools (All government-controlled Schools offering Grade R) including public pre-primary	NQ 1-5	No Fee	R1 320	R132 588
	NQ 4	Fee -charging	R 880	R132 588
	NQ 5	Fee charging	R 420	R132 588
Independent Sites (all privately governed schools offering Grade R)		No fee	R6 600*	
		Fee-charging	R3 780*	

*Grade R subsidy per learner per year includes the N&S subsidy per learner as well the stipend subsidy for a Grade R Practitioner.

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 1191 ECD Practitioners were trained on ECD Level 4 and 5 monthly stipends of R 2554. The learnerships are offered at each of the six TVET colleges. The funding enables the employment of 31 unemployed matriculants as Support Programme Assistants at TVET Colleges, Head and District Offices.

Grade R intervention at Special Schools

WCED has established Grade R classes at Autistic Spectrum Disorder (ASD), schools of the Deaf (SASL), Auditory Verbal and Severely Intellectually Disabled Schools (SID). The window of opportunity must be exploited to improve social interaction and communication.

The salary of the grade R practitioner and an allocation for teaching and learning support material paid to Special Schools for the utilization to improve teaching and learning. The intervention has allowed the servicing of waiting list for Special Schools.

The department's performance indicators for Programme 5: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 5: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹⁶

Programme 5: Early Childhood Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	Number of fully registered Early Childhood Development facilities	3	Annually	New	1 648	1 400	0	0	The change required to distinguish between the different categories of registrations in the sector	This indicator has been discontinued to include fully as well as provisional registrations.
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	Number of public schools assessed for suitability to offer grade R	3	Quarterly	180	14	60	30	30	The target for the assessment of the suitability of schools, are lower than expected.	The annual target has been reduced from 60 to 30.

¹⁶ As per table 2.4.4.1 in the NT guideline.

Amended Tables ¹⁷

Programme 5: Early Childhood Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	3	Quarterly	New	1 648	1 400	1 543	143	Increased focus on the universal availability of early childhood development services to provide a continuum of quality care, early learning, and protection.
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	3	Quarterly	180	14	30	30	0	No deviation
		POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76%	77.3%	60%	78%	18%	Overachievement is due to an increase in the number of learners accessing grade R post-COVID 19.
		SOI 501	Number of public schools that offer Grade R	3	Annually	989	999	995	1 004	9	Increased access to Grade R in line with the universalisation of Grade R.

¹⁷ 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	2023/24			2022/23		
	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	663,140	663,140	-	467,460	467,460	-
5.2 Grade R in Early Childhood Development Centres	83,634	83,634	-	82,233	82,233	-
5.3 Pre-grade R Training	284,141	284,141	-	265,578	265,578	-
5.4 Human Resource Development	85,109	85,109	-	81,240	81,240	-
5.5 Conditional Grants	90,691	90,691	-	89,499	89,499	-
Total	1,206,715	1,206,715	-	986,010	986,010	-

Strategy to overcome areas of underperformance.

Due to the universalization, 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. A deep dive into the Public Ordinary Schools was conducted to ascertain and scope the need for the expansion of Grade R.

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 ¹⁸ .
Outcome 4	There is an increase in the accommodation available for learners.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The number of new schools that have reached completion by 31 March 2024 is six (6)

The construction of the new Manenberg School of Skills was delayed due to a legal dispute by the lowest bidder. Sir Lowry Pass HS project has been terminated due to non-performance by contractor. There are nine (9) new schools in construction. A total of one hundred and one (101) planned Maintenance projects were concluded in the 2023/24 financial year.

The department's performance indicators for Programme 6: with its planned and actual achievement attained in 2023/24 financial year follows:

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

Amendments Tables ¹⁹–

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	Number	Reporting Cycle	Audited/Actual Performance	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	Number of schools in high priority areas provided with high security perimeter fencing	POI 601	Annually	34	20	0	0	The annual target has been reduced from 20 to 11 due to an adjustment in the budget, which reduced infrastructure funding.	The annual target has been reduced from 20 to 11 due to an adjustment in the budget, which reduced infrastructure funding.
		Number of schools in other areas provided with high security perimeter fencing	POI 602	Annually	20	10	0	0	The annual target has been reduced from 10 to 0 due to an adjustment in the budget, which reduced infrastructure funding. This resulted in the discontinuation of this indicator.	The annual target has been reduced from 10 to 0 due to an adjustment in the budget, which reduced infrastructure funding. This resulted in the discontinuation of this indicator.
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	Number of new schools that have reached completion ²⁰	POI 606	Annually	4	3	0	0	The annual target has been increased from 3 to 5 in anticipation of the completion of 2 additional schools during the 2023/24 financial year.	Schools where construction has not started cannot be included in the target for the financial year, as it is difficult to predict when construction will start. Two schools came into construction after the target was set.

¹⁹ As per table 2.4.4.1 in the NT guideline.

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

Amendments Tables 19-

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
		Number of new schools under construction	3	Annually	5	5	0	0	Change in relation to Budget Adjustment and reduction in infrastructure funding.	The annual target has been reduced from 5 to 4 due to an adjustment in the budget which reduced infrastructure funding.
		Number of new classrooms provided	3	Annually	New	129	0	0	Funding was made available to accommodate unplaced learners in 2024.	The annual target has been increased from 129 to 320 as funding was made available to accommodate unplaced learners in 2024.
		Number of schools where scheduled maintenance projects were completed	3	Annually	54	40	0	0	Some projects were completed earlier than originally anticipated.	The annual target has been increased from 40 to 100 as some projects were completed earlier than originally anticipated.

Amended Tables ²¹ -											
Programme 6: Infrastructure Development											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	3	Annually	34	23	11	11	0	No deviation
		POI 602	Number of schools in other areas provided with high security perimeter fencing	3	Annually	20	9	0	0	0	The annual target has been reduced from 10 to 0 due to an adjustment in the budget which reduced infrastructure funding. This resulted in the discontinuation of this indicator.
Schools will be safer and more secure places of learning	Build, repurpose, upgrade, refurbish identified schools	POI 603	Number of identified schools where repurposing, upgrading, refurbishment has been completed.	3	Annually	Planning	0	0	0	0	No deviation as the target was zero
		POI 604	Number of new technical and focus schools built	3	Annually	0	Planning	0	0	0	No deviation as the target was zero
		POI 605	Number of new Schools of Skills built	3	Annually	0	0	0	0	0	No deviation as the target was zero

²¹ As per table 2.4.4.2 in the NT guideline.

Amended Tables ²¹ -											
Programme 6: Infrastructure Development											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
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 ²²	3	Annually	4	8	5	6	1	Overachievement due to the implementation of the Rapid School Build Programme.
		POI 607	Number of new schools under construction	3	Annually	6	6	4	9	5	Overachievement due to the implementation of the Rapid School Build Programme.
		POI 608	Number of new classrooms provided	3	Annually	New	602	320	469	149	Overachievement due to the implementation of the Rapid School Build Programme.
There is an improvement in basic services to schools	Provide basic services to schools	SOI 601	Number of public schools provided with water infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a
		SOI 602	Number of public schools provided with electricity infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a

²² This indicator included replacement schools in the 2020/21 reporting year. The 2022/23 planning year excludes replacement schools.

Amended Tables 21-

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 603 ²³	Number of public schools supplied with sanitation facilities	3	Annually	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 ²⁴	3	Annually	n/a	0	n/a	n/a	n/a	n/a
		SOI 605	Number of schools where scheduled maintenance projects were completed	3	Annually	54	54	100	101	1	Some school maintenance projects were completed earlier than anticipated.

²³ 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.

²⁴ Across the current MTEF the department is not building new schools with hostel accommodation.

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	2023/24			2022/23		
	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	30,896	30,896	-	30,133	30,133	-
6.2 Public Ordinary Schools	2,663,213	2,663,213	-	2,486,212	2,486,212	-
6.3 Special Schools	4,982	4,982	-	6,077	6,077	-
6.4 Early Childhood Development	43	43	-	17,372	17,372	-
Total	2,699,134	2,699,134	-	2,539,794	2,539,794	-

Strategy to overcome areas of underperformance.

The WCED aims to expand its Delivery Model and capacity to ensure Infrastructure Delivery at the required pace.

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

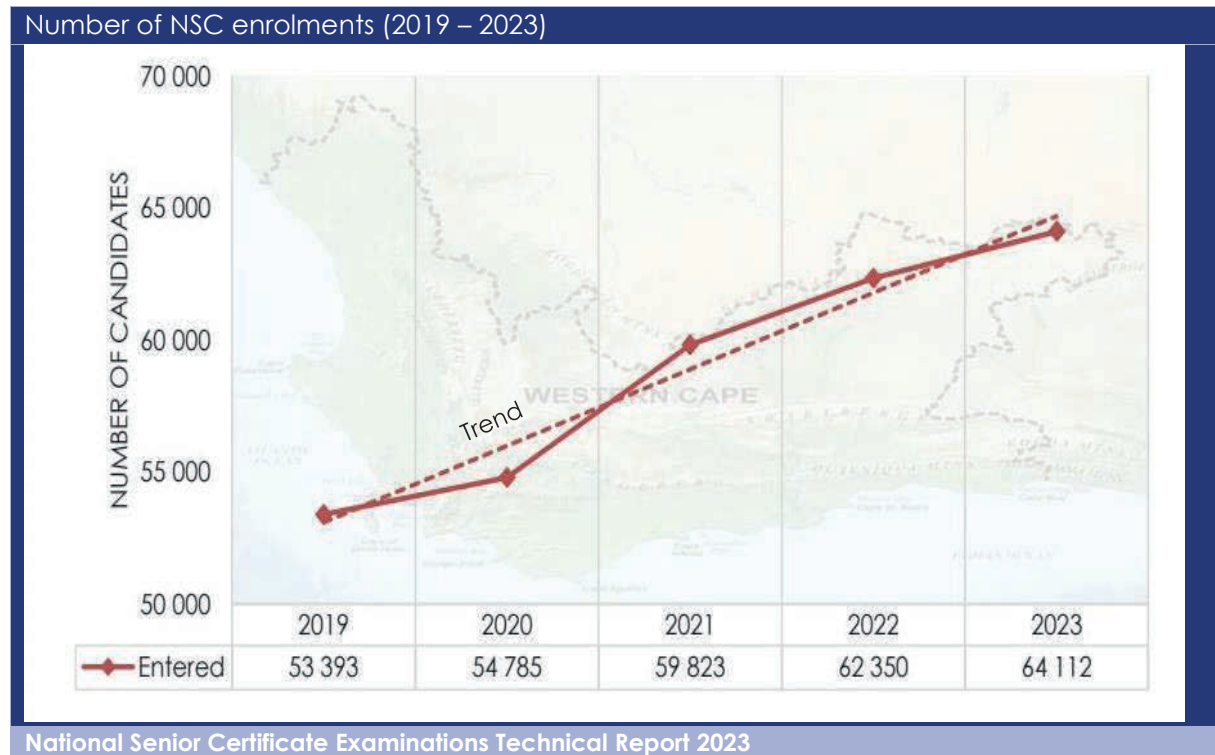
Profile of the Class of 2023

The Curriculum and Assessment Policy Statements (CAPS) was used to support the tenth National Senior Certificate (NSC) exams, which was held in November 2023. It was also the tenth year which Grade 11 learners who did not meet the minimal promotion standards during the Further Education and Training (FET) Phase, were advanced to Grade 12. In 2023, a total of 1, 767 Grade 11 learners were advanced. This cohort began Grade 1 in 2012.

The significant policy changes that influenced the Class of 2023 were:

- 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 Technology Subjects in 2018;
- offering two 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 2023 cohort was impacted by the worldwide COVID-19 pandemic in the following unique 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 two years - possibly the worst affected class in terms of the effects of COVID.

NSC enrolments



Upward trends were observed in the number of full-time enrolments in 2023. A total of 64,112 full-time candidates enrolled in 454 examination centres for the 2023 NSC examinations. Between 2022 and 2023, the number of full-time candidates enrolled increased by 1,840, from 62,350 to 64,190. The number of candidates who have enrolled has increased by 10,719 since 2019. This is the consequence of the revised curriculum that was implemented in Grade 11,

which shifted a greater proportion of the final subject grade to school-based assessments throughout the year rather than the final examination. The proportion of SBA increased from 25% to 60%, while the examination component was reduced from 75% to 40%. Consequently, curriculum-based evaluation was prioritised.

The number of candidates who registered consistently increased from 2019 to 2023 whereby male registrations increased by 1,372, in 2023, while female registrations increased by 435.

Registration according to Gender 2019 – 2023



Source: National NSC technical report

National Senior Certificate (NSC) Performance

The WCED achieved the fourth highest access to bachelor's degree with 42,2% in 2023, a decline of 0,5% and had the fifth highest pass rate in the country. The turnout rate of the Western Cape remained constant at 96.8% over the past 2 years. Candidates not achieving the NSC decreased from 18.6% in 2022 to 18.45% in 2023. In comparison to 2022, the percentage of bachelor's degree entrance passes increased by 0.7%, while the percentage of Diploma and Higher Certificate passes declined. In the absence of the grade 11 progressed learners, who sat for the examination the pass rate would be 83%, with 43.2 % earning a B-degree.

In 2023, the pass rate increased and the proportion of candidates who were able to enrol in a bachelor's degree and diploma programme decreased by 0.5% and 0.2%, respectively. Access to the Higher Certificate programme has increased by 0.8%. A total of 11 485 of the 62 077 candidates were unsuccessful in 2023.

WCED Comparative NSC results 2010 – 2023						
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	29
2023	62 077	50 620	81.5	26 182	42.2	31

Source: EIS – NSC Exams Grade 12

Among the 64 112 candidates who registered to take the NSC examinations in 2023, 62 077 full-time candidates (or 96.8%) wrote the exam. From 2022 to 2023, the aggregate pass rate rose from 81.4% to 81.54%. The number of successful candidates increased from 49,102 in 2022 to 50,620 in 2023, for a total of 1,518 additional successful candidates.

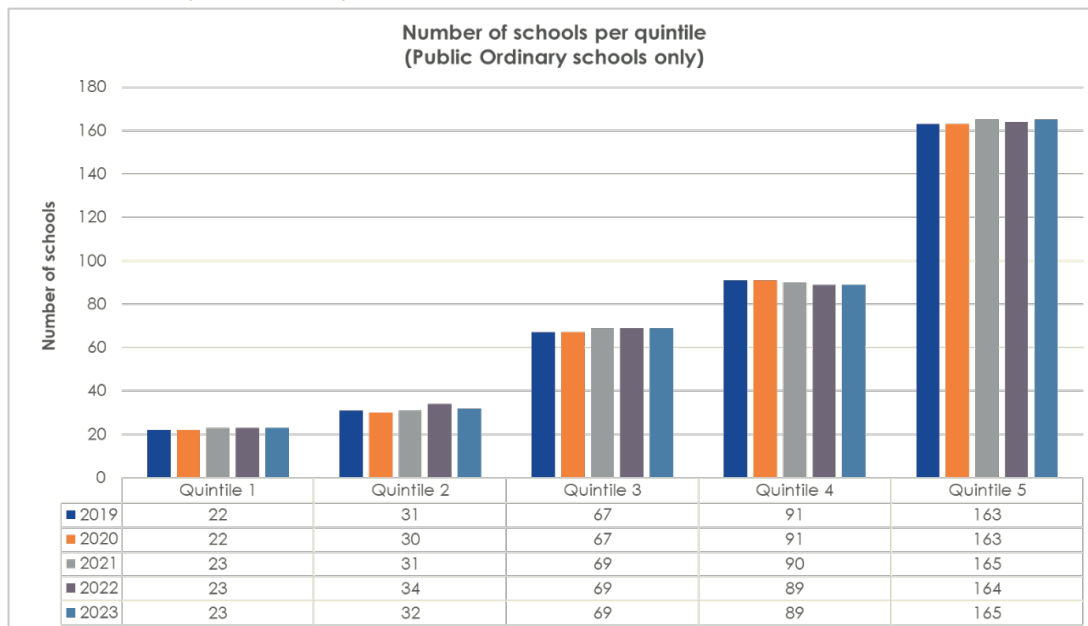
The pass rate for mathematics increased from 67.9% in 2022 to 75.4% in 2023. In 2023 (+217), the rate of distinction rose from 8% (1 252) in 2022 to 9.5% (1 469). The Western Cape achieved the highest national pass rate in mathematics.

Of the 2023 cohort, 3 281 candidates were unable to pass the examination on account of failing to meet the minimum proficiency requirement in their native language. According to the 2023 performance indicators, 119 candidates spoke isiXhosa as their home language, 959 spoke Afrikaans as their home language, and 2,203 spoke English as their home language.

Seventy-five percent of the 2023 cohort that failed the NSC examinations did not meet the minimum pass threshold in one or two subjects. This represents a 2% increase compared to the preceding year. The number of underperforming schools that have achieved below 60% in the exams increased from 29 in 2022, to 31 in 2023.

Quintile 5 schools comprise the largest proportion of educational institutions (44%), followed by Quintiles 1 and 2 schools collectively accounting for 15% of the overall school count.

Number of schools per national quintile that participated in the National Senior Certificate examinations (2019 – 2023)



Source: National NSC technical report

The WCED's concern for the administration and credibility of any national assessment, security measures and control systems governing the printing, packaging, and distribution of examination papers continue to be fortified. As of 2018, the Smartlock Security System was implemented across all NSC examination centres as an advanced technological advancement. The Smartlock System grants access to the question papers to the Centre Managers exclusively at a predetermined location on the day of the examination. A GLAM Electronic Seal ingeniously devised to regulate the opening and closure of the Smartlock bag functions in conjunction with a centralised managed software application that transmits signals via satellite.

The system functions as a security mechanism, guaranteeing that only authentic question papers are accessed per session. Additionally, it functions as an off-site surveillance instrument that comprises historical datasets, thereby enhancing the safeguarding of examination integrity. To verify that examination centres adhere to the security prerequisites for the administration and execution of a nationwide examination while upholding the utmost levels of access and control, an audit was conducted.

Systemic Assessments Grade 3,6 and 9

Annually, the systemic assessments are written in Grades 3, 6, and 9. These assessments are externally administered, graded, and moderated to maintain objectivity and establish a reliable and pertinent standard for evaluation on a global scale.

The objective of these assessments is to furnish educators and institutions with a potent analytic instrument that aids in the realisation of the department's overarching goal of ensuring high-quality education for each learner, classroom, and school throughout the province.

Results for 2023

These assessments provide a consistent record of skill gains and losses for our learners and enable the department to assess the efficacy of system modifications.

The findings from the WCED's annual Systemic Testing Programme results for 2023 indicated that academic performance in mathematics and language had improved throughout all educational levels in the Western Cape. The Western Cape is the only province to administer systemic assessments in Mathematics and Language.

Furthermore, an upward trend in pass rates for mathematics and language in Grades 6 and 9 has been documented, with increases ranging from 1.0% to 1.7 % respectively.

The Covid-19 pandemic had the most profound impact on the Foundation Phase (Grades 1 to 3), as evidenced by the substantial declines in pass rates for the yearly assessments. Given the difficulty for learners to make up ground in subsequent academic years when they fall behind in these early grades, our department has therefore prioritised this phase.

In contrast to the preceding year, the Grade 3 pass rate in Language increased by 4.0 %, while the Grade 3 mathematics pass rate increased by 4.3 %, as evident by the 2023 results.

The results illustrate the effectiveness of the literacy and numeracy interventions implemented in early grades, as well as the supplementary time dedicated to reading and mathematics throughout the academic day for these grade levels.

Nevertheless, considerable progress must be made before pre-pandemic scores are even approached, much less surpassed; thus, we will continue to develop approaches to improve our support for learners at every academic stage.

Mathematics Pass % by Grade from 2019 to 2023							
Grade	Learners wrote 2023	2019	2021	2022	2023	Diff 2023 and 2022	Diff 2023 and 2019
Grade 3	97 503	58.1	44.3	47.3	51.6	4.3	-6.5
Grade 6	91 301	44.4	37.3	39.4	40.4	1.0	-4.0
Grade 9	83 456	22.7	21.6	18.8	20.5	1.7	-2.2

Language Pass % by Grade from 2019 to 2023							
Grade	Learners wrote 2023	2019	2021	2022	2023	Diff 2023 and 2022	Diff 2023 and 2019
Grade 3	97 481	44.9	36.9	38.5	42.5	4.0	-2.4
Grade 6	91 270	42.8	39.4	36.1	37.5	1.4	-5.3
Grade 9	83 426	53.6	50.1	50.2	51.6	1.4	-2.0

The department's performance indicators for Programme 7: Examinations and Education Related Services with its planned and actual achievement attained 2023/24 financial year follows:

Programme 7: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amended Tables ²⁵											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in learner performance in Grade 3 Systemic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI 701	Percentage of learners in Grade 3 attaining acceptable outcomes in Language	3	Annually	37%	38.5%	39,5%	42,5%	3%	Targeted interventions in Foundation Phase Home Language brought about improvement. Additional time for group guided reading implemented.
		POI 702	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	3	Annually	44,3%	47,3%	48,3%	51,6%	3,3%	Additional time allocated to group teaching in Mathematics. Strengthening of Mathematics through Maths Curriculum Online, diagnostic assessments and the Mental Starters assessment programme. Provisioning of Maths kits to selected schools.

²⁵ As per table 2.4.4.2 in the NT guideline.

Amended Tables²⁵

Programme 7: Examination and Education Related Services

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		POI 703	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	3	Annually	42%	43.5%	45%	47.8%	2.8%	Implementation of additional time for Group-Guided reading. Rollout of Home Language training of 5636 Grade 1 - 3 teachers. All Afrikaans HL classes received decodable graded readers.
There is an improvement in learner performance in Grade 6 Systemic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 704	Percentage of learners in Grade 6 attaining acceptable outcomes in Language	3	Annually	39.4%	36.1%	37%	37.5%	0.5%	Implementation of Back on Track programme to improve learner outcomes as well as PSRIP EFAL intervention and Growsmart.
There is an improvement in learner performance in Grade 6 Systemic Assessment in language and mathematics.		POI 705	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	3	Annually	37.0%	39.4%	40.4%	40.4%	0%	No deviation

Amended Tables ²⁶											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	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	3	Annually	50,1%	50,2%	51,2%	51,6%	0,4%	Implementation of Back on Track programme to improve learner outcomes as well as PSRIP EFAL intervention and Growsmart.
		POI 707	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	3	Annually	21,6%	18,8%	19,8%	20,5%	0,7%	Implementation of Back on Track programme to improve learner outcomes.
		POI 708	Percentage of learners in Grade 9 attaining acceptable outcomes in writing	3	Annually	28%	48%	22%	48,4%	26,4%	Implementation of Back on Track programme to improve learner outcomes.

²⁶ As per table 2.4.4.2 in the NT guideline.

Amended Tables²⁶

Programme 7: Examination and Education Related Services

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
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	3	Annually	20.9%	17.7%	21%	16.74%	-4.3%	The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by the pandemic.
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 710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	29 543	26 428	25 000	24 982	-18	The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by the pandemic.
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	3	Annually	73%	98.7%	55%	56%	1%	Additional personnel were utilised to ensure that all oversight audits were completed before the NSC November 2023 examination, which resulted in a slight improvement in performance.

Amended Tables ²⁷											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
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	3	Annually	81%	81.4%	80%	81,54%	1,5%	Due to the implementation of the Back on Track programme, a slight improvement in performance was achieved.
		SOI 702	Percentage of Grade 12 learners passing at the Bachelor Pass level	3	Annually	45%	42.7%	42%	42,2%	0,2%	No deviation

²⁷ As per table 2.4.4.2 in the NT guideline.

Amended Tables ²⁸											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
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 703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	27%	25.7%	27%	30%	3%	The implementation of the BOT programme contributed to the improvement in this subject.
		SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	32%	31.2%	32%	32%	0%	No deviation
		SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	415	426	410	423	13	Increased enrolment in grade 12, due to revised promotion requirements. Learners still carry tremendous learning losses from grade 11 into the grade 12 year.

²⁸ 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	2023/24			2022/23		
	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	11,871	11,871	-	11,295	11,295	-
7.2 Professional Services	191,414	191,414	-	179,734	179,734	-
7.3 External Examinations	326,739	326,739	-	305,686	305,686	-
7.4 Special Projects	916,493	916,493	-	990,138	976,148	13,990
7.5 Conditional Grants	16,076	16,076	-	18,394	18,394	-
Total	1,462,593	1,462,593	-	1,505,247	1,491,257	13,990

Strategy to overcome areas of underperformance.

Particularly in the Foundation Phase, the department implemented several interventions in response to the Systemic Testing Programme outcomes of 2023. The primary objective of these interventions was to improve the language and mathematics proficiency of our students.

The comprehensive inventory of interventions comprises the implementation of a structured home language programme, the adoption of a synthetic phonics approach to reading instruction, the introduction of Reading for Meaning courses and training, and the implementation of the Mathematics Strategy.

Due to retirement and teacher migration from education to industry, the usual attrition has caused a void and a scarcity of instructors in subjects requiring specialised knowledge, including CAT, IT, FET Technology Subjects, mathematics, and the sciences. Despite the proliferation of initiatives and interventions aimed at enhancing teacher capacity, the task of teacher development continues to be a significant obstacle for all programmes.

The technical stream will continue to receive implementation and support from the WCED at technical high schools. Low learner performance in technical sciences and technical mathematics will require attention. To accommodate the growing enrolment in accordance with the APEX priority, the department will place a greater emphasis on assisting technical high school students in grades 8 and 9 with their studies in the sciences and mathematics.

The WCED allocated an additional two hours per week for reading instruction and one hour per week for mathematics instruction for all Grade 1 to 3 students in the province. This represents a minimum increase of sixty learning hours per student in these disciplines. The 2023 results were utilised by the WCED to develop and execute a significantly expanded #BackOnTrack initiative. This programme will encompass all grade levels and unite all relevant parties—officials, educators, parents, and students—to recover academic setbacks. The results from 2023 were also utilised to tailor programmes to institutions that required additional assistance.

Specialised teacher training, bridging programmes, tutoring and revision camps, additional resources and apparatus for teachers and students, familial support initiatives, and piloting adjustments to subject time allocations in grades other than the Foundation Phase will comprise the interventions.

Foundation Phase intervention

As a result of the pandemic impeding the department's consistent progress, prompt action was taken to #ReestablishTrack in these subjects. To make up for lost time and knowledge, education specialists advise allocating additional time for the instruction and learning of reading and mathematics, increasing teacher support, and enhancing teaching practices, and encouraging parental involvement and support.

To mitigate significant academic setbacks in the Foundation Phase (Grades 1 to 3), the Western Cape Education Department (WCED) implemented a proactive measure, an increased weekly time allocation for mathematics and reading. The COVID-19 pandemic had the greatest impact on these grade levels, and the interventions were necessary to safeguard our earliest students from experiencing future academic disadvantages.

Strengthening examination practice for Grade 10 and 11 learners

The DBE amended Programme of Assessment to include a mid-year and end-of-year examination from Grade 7 to 11. The weightings of SBA vs examinations were also amended as tabulated below. This amendment provides learners with increased examination practice which was lacking in the previous Programme of Assessment that responded to contextual realities of the pandemic.

2023 Revised SBA Weightings	
Foundation Phase (Grades R-3)	100% SBA
Intermediate Phase (Grades 4-6)	80% SBA: 20% examinations
Senior Phase (Grade 7-9)	60% SBA: 40% examinations
Grades 10-11	40% SBA: 60% examinations
Grade 12	25% SBA: 75% examinations

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.

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 2023 to 31 March 2024.

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	264,476	264,476	0
		Additional LTSM growth	yes	3,136	3,136	0
		Boarding subsidy	yes	44,470	44,470	0
		Admin support	yes	14,046	14,046	0
		Three STREAMS	yes	1,649	1,649	0
		Conditional grant: Social Sector EPWP	yes	6,254	6,254	0
		Norms and Standards	yes	1,059,979	1,059,979	0
		Conditional grant: NSNP	yes	65,879	65,879	0
		Arts and Culture	yes	3,156	3,156	0
		Compensation for fee exemption	yes	88,647	88,647	0
		STEAMAC	yes	2,292	2,292	0
		External Examination	yes	24,257	24,257	0
		HIV/Aids Conditional Grant	yes	567	567	0

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Vote 5: Department of Education
Province of the Western Cape

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
		Learner transport	yes	148,534	148,534	0
		Collaboration Schools	yes	145,494	145,494	0
		Private transport subsidy	yes	10,039	10,039	0
		Internet connectivity	yes	4,137	4,137	0
		School enrichment	yes	29	29	0
		Presidential Employment Prog Fund	yes	563,894	563,894	0
		Maths & Science Strategy	yes	98	98	0
		National Teaching Awards	yes	13	13	0
		Teacher Development	yes	1,816	1,816	0
		Technical subjects	yes	12,715	12,715	0
		High school improvement programme	yes	344	344	0
		Safe school's security	yes	15,890	15,890	0
		Resources for schools	yes	47,146	47,146	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	1,170	1,170	0
		Learning Losses	yes	84,569	84,569	0
		Schools of Choice expansion	yes	32,000	32,000	0
		SGB memberships and training	yes	113	113	0
		Top-Up Focus Schools	yes	1,660	1,660	0
Independent School Subsidies	Non-Profit Institutions	Subsidy	yes	145,282	145,282	0
Public Special School Education	Non-Profit Institutions	Subsidy	yes	184,737	184,737	0
		Additional resources for schools of skills	yes	1,923	1,923	0
		Autism Spectrum	yes	6,375	6,375	
		Inclusive Education	yes	38,255	38,255	
		Learner Transport	yes	10,230	10,230	0
		Conditional grant: Learners with severe profound intellectual disability	yes	2,181	2,181	0
Early Childhood Development Centres	Non-Profit Institutions	Subsidy	yes	316,405	316,405	0
		Conditional grant: Social Sector EPWP	yes	3,221	3,221	0
		Conditional grant: ECD	yes	86,038	86,038	0
		Learner Transport	yes	5,467	5,467	0
		Pre-Grade R stipends	yes	283,624	283,624	0

All payments, which were budgeted for in the period 1 April 2023 to 31 March 2024, were transferred.

6. Conditional Grants

6.1 Conditional grants and earmarked funds received.

All stipulations outlined in the Division of Revenue Act of 2022 were fulfilled with regard to the Conditional Grants to the WCED:

Every received transfer was deposited into the bank account of the department.

The expenditures were in accordance with the business plans.

The conditional grant requirements outlined in the authorised business plans were fulfilled.

In 2023/24 a 100.00% of the allocated Conditional Grant funds were spent. In contrast, the expenditure on Conditional Grants during the preceding fiscal year 2022/23 amounted to 99.80%, with a rollover request of R4.033m which was approved and spent during 2023/24.

Monitoring

The monitoring of each grant was conducted by the appropriate authorities through monthly site visits and reports. Continuous enhancements and adjustments were made to the controls.

Each of the conditional grants and designated funds disbursed by the department is detailed in the table below.

Conditional Grant: Mathematics, Sciences and Technology (MST)

Department who transferred the grant	Basic Education
Purpose of the grant	To provide support and resources to schools, teachers, and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Expected outputs of the grant	School Support: Supply Information, Communication and Technology (ICT) including Coding and Robotics subject specific resources. Repair, Maintain, replace Workshop Equipment, Machinery and Tools: Supply Laboratories and workshop equipment, apparatus, and consumables. Learner Support: Maths Olympiads/Fairs/Expos Teacher Support: Training and orientation in content and methodologies
Actual outputs achieved	Planned Outputs were achieved
Amount per amended DORA	R32,863
Amount received (R'000)	R32,863
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R32,863
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	N/A

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	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including District and Circuit accommodation. To enhance capacity to deliver infrastructure in education to address damages to infrastructure; and To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure
Expected outputs of the grant	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. Number of existing schools' infrastructure upgraded and rehabilitated. Number of new and existing schools maintained. Number of new special schools provided, and existing special and full-service schools upgraded and maintained
Actual outputs achieved	Maintenance of facilities and refurbishment / extension /addition of various units / facilities
Amount per amended DORA	R1,133,187
Amount received (R'000)	R1,133,187
Reasons if amount as per DORA was not received	No deviation
Amount spent by the department (R'000)	R1,133,187
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	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 2023/24 Business Plan
Amount per amended DORA	R1,912
Amount received (R'000)	R1,912
Reasons if amount as per DORA was not received	No deviation

Amount spent by the department (R'000)	R1,912
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	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. Caregivers trained on accredited training. Outreach services provided to children with severe to profound intellectual disability including provision of LTSM. Learners from special care centres placed in schools
Actual outputs achieved	30 Transversal itinerant outreach team members appointed in permanent posts and one (1) Provincial Programme Manager appointed in an acting position. Databases of 62 Special Care Centres that support children with severe to profound intellectual disabilities managed. 30 Transversal itinerant outreach team members, 470 caregivers, 40 teachers, 14 therapists and four (4) officials trained on the Learning Programme and/or programmes that support teaching and learning. Outreach services provided to 1709 children in special care centres. 88 learners from special care centres placed in schools
Amount per amended DORA	R38,113
Amount received (R'000)	R38,113
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R38,113
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.

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	Schools prepare nutritious meals for learners
Amount per amended DORA	R496,802
Amount received (R'000)	R496,802
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R496,802
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 gardeners in NSNP sector. ECD Improved service delivery in mostly poor communities by expanding the reach and quality of social services.
Actual outputs achieved	Outputs achieved as planned
Amount per amended DORA	R11,718
Amount received (R'000)	R11,718
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R11,718
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.

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. To provide teenage pregnancy prevention programmes, positive behaviour program for boys and first aid training for educators
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.
Actual outputs achieved	Appointment of 160 Care and Support Assistants in schools in 20 schools per district
Amount per amended DORA	R14,983
Amount received (R'000)	R14,983
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R14,983
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.

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 R86m to conditionally registered partial care facilities. Minor Infrastructure Upgrades: Provisioning of minor infrastructure upgrades to 300 unregistered partial care facility to the effect of R14m. A total of R100m was transferred to the WCP PT to give effect to the implementation of the Business Plan for the ECD Conditional Grant. Increased access to funding for conditionally registered partial care facilities

	Improved occupational health and safety conditions at unregistered partial care facilities ready to improve their registration status from unregistered to Conditionally registered status or Fully registered status
Actual outputs achieved	Subsidy Grant: R86,038 million 100% expenditure of the Conditional Grant Subsidy for the 2023/2024 FY. Increased access to Early Childhood Development Services through payments to: Centre Based: 17456 total children at end of fourth quarter benefitted from the conditional grant subsidy. Non-Centre Based: 15985 children benefitted from conditional grant subsidy. Infrastructure Upgrade: R14m 0% expenditure reported for the 2023/2024 financial year. The 308 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	R86,038
Amount received (R'000)	R86,038
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R86,038
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	Lessons learned during the financial year will enhance innovations in the 2024/2025 financial year to universalise access to subsidized and quality registered partial care facilities. The Department will also strengthen their relationships in the NPO sector, Out of Centre Based ELP and with their corporate partners who invest in building ECD facilities in the province.
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

Six (6) New Schools that achieved contractual Completion in the 2023/24 financial year are:

- Saldanha XXL Primary School;
- Glenbridge Junior LSEN School;
- Lwandle Primary School Phase 1;
- Perseverance Junior High School;
- Murray Junior High School;
- Fisherhaven Junior High School

Nine (9) schools remain in construction.

- Concordia Primary School,
- Macassar no 2 Primary School
- Blue Ridge Primary School Phase 1
- Blue Downs High School
- Vuyiseka No2 High School
- Happy Valley no 2 Primary School
- Darling High School
- Blueridge High School Phase 1
- Lwandle High School Phase 1

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

Two (2) Replacement School that achieved contractual Completion in the 2023/24 financial year is:

- De Waalville Primary School;
- Sunray Primary School

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2023/24 R'000	Estimated final cost R'000
101	R1, 075,248	R757,805

Infrastructure Projects	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	675,483	675,483	-	493,049	493,049	-
Existing infrastructure assets	1,721,017	1,721,017	-	1,942,859	1,942,859	-
Upgrades and additions	531,988	531,988	-	908,743	908,743	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	1,189,029	1,189,029	-	1,034,116	1,034,116	-
Infrastructure transfer	264,476	264,476	-	61,326	61,326	-
- Current	100,360	100,360	-	-	-	-
- Capital	164,116	164,116	-	61,326	61,326	-
Non infrastructure	38,158	38,158	-	42,560	42,560	-
Total	2,699,134	2,699,134	-	2,539,794	2,539,794	-

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 (furniture and equipment).

All furniture and equipment required for Head Office and the education district offices is purchased centrally and captured on an Asset Register 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.

