



Western Cape
Government

Annual Report 2022/23
Department of Education

Part A General Information	5
1. Department General Information.....	6
2. List of Abbreviations/Acronyms.....	7
3. Foreword by the Minister	8
4. Report of the Accounting Officer.....	9
5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report	15
6. Strategic Overview	16
6.1 Vision.....	16
6.2 Mission	16
6.3 Values.....	17
7. Legislative and other Mandates	17
8. Entities Reporting to The Minister.....	17
9. Organisational Structure	18
Part B General Information	21
1. Auditor Generals Report: Predetermined Objectives.....	22
2. Overview of Departmental Performance	22
2.1 Service Delivery Environment	22
2.2 Service Delivery Improvement Plan.....	30
2.3 Organisational environment.....	30
2.4 Key policy developments and legislative changes	33
2.4.1 Revisions to Legislative and Other Mandates	33
2.4.2 New provincial legislative interventions	33
2.4.3 Strategic Partnerships and Projects	34
3. Achievement of institutional impacts and outcomes.....	35
4. Institutional Programme Performance Information	39
4.1 Programme 1: Administration.....	39
4.2 Programme 2: Public Ordinary School Education	55
4.3 Programme 3: Independent School Subsidies	80
4.4 Programme 4: Public Special School Education and Specialised Support Services.....	84
4.5 Programme 5: Early Childhood Development	93

- 4.6 Programme 6: Infrastructure Development.....98
- 4.7 Programme 7: Examination and Education Related Services102
- 5. Transfer Payments114
- 5.1 Transfer payments to public entities.....114
- 5.2 Transfer payments to all organisations other than public entities.....114
- 6. Conditional Grants116
- 6.1 Conditional grants and earmarked funds received116
- 7. Donor Funds.....122
- 7.1 Donor Funds Received122
- 8. Capital Investment122
- 8.1 Capital investment, maintenance and asset management plan.....122

- Part C Governance125
- Part D Human Resource Management141
- Part E PFMA Compliance175
- Part F Financial Information207

- Appendices273
- Appendix A Dictionary of Terms.....274
- Appendix B In year amendments275



Part A

General Information

1. Department General Information

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

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

2. List of Abbreviations/Acronyms

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

3. Foreword by the Minister



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

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

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

4. Report of the Accounting Officer



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

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

The reporting programmes are as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Departmental receipts

The financial information provided is consistent with the performance information of the selected programmes presented in the annual performance report of the Department and there were no circumstances to report on which could have influenced the understanding of the financial situation as reflected in the Annual Financial Statements of the department.

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

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

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

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

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

Programme Expenditure

Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1,464,030	1,456,507	7,523	1,335,830	1,332,420	3,410
2. Public ordinary school education	20,015,866	20,004,427	11,439	18,948,876	18,940,004	8,872
3. Independent school subsidies	143,544	143,544	-	130,508	130,508	-
4. Public special school education	1,511,425	1,507,392	4,033	1,451,271	1,443,830	7,441
5. Early childhood development	986,010	986,010	-	621,102	621,102	-
6. Infrastructure development	2,539,794	2,539,794	-	1,711,264	1,711,264	-
7. Examination and education related services	1,505,247	1,491,257	13,990	1,189,397	1,176,773	12,624
Total	28,165,916	28,128,931	36,985	25,388,248	25,355,901	32,347

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

Reasons for under-spending are as follows:

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

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

Virements/roll overs

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

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

The following rollovers have been requested:

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

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

WCED future plans

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

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

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

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

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

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

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

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

Public Private Partnerships

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

Discontinued activities / activities to be discontinued

None

Supply Chain Management

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

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

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

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

New or proposed activities

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

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



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

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

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

All information and amounts disclosed throughout the annual report are consistent.
The annual report is complete, accurate and is free from any omissions.

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Accounting Officer
Brent Walters
Date: 18 August 2023

6. Strategic Overview

6.1 Vision

QUALITY EDUCATION

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

6.2 Mission

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



The mission of the WCED is to ensure that:

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

6.3 Values

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



Caring

To care for those, we serve and work with.



Integrity

To be honest and do the right thing.



Competence

The ability and capacity to do the job we were employed to do.



Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way.



Accountability

We take responsibility.



Responsiveness

To serve the needs of our citizens and employees.

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

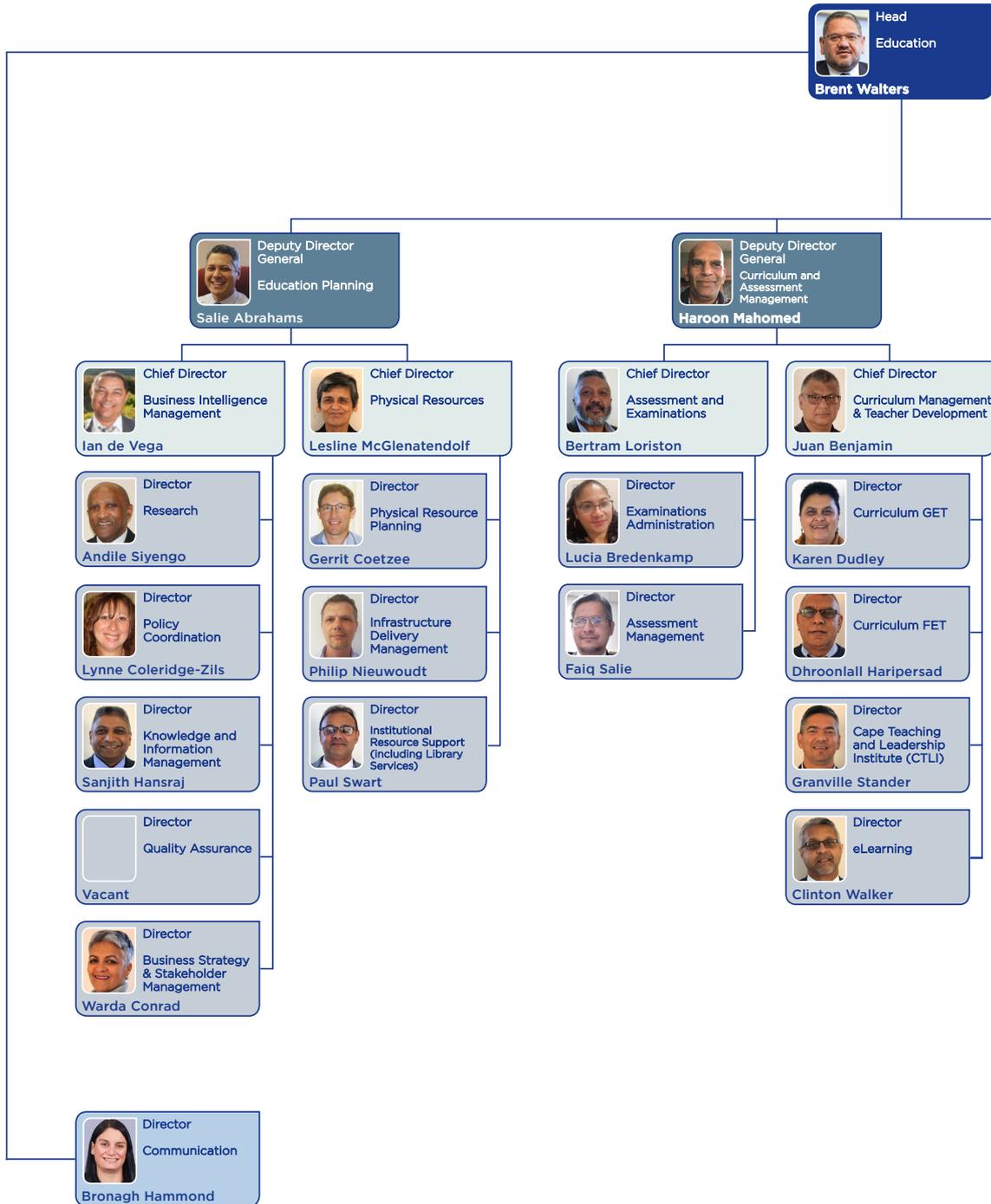
7. Legislative and other Mandates

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

8. Entities Reporting to the Minister

None

9. Organisational Structure







Part B Performance Information

1. Auditor General's Report: Predetermined Objectives

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

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

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

2. Overview of Departmental Performance

2.1 Service Delivery Environment

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

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

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

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

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

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

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

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

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

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

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

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

Source StatsSA (2022) PERO 2022

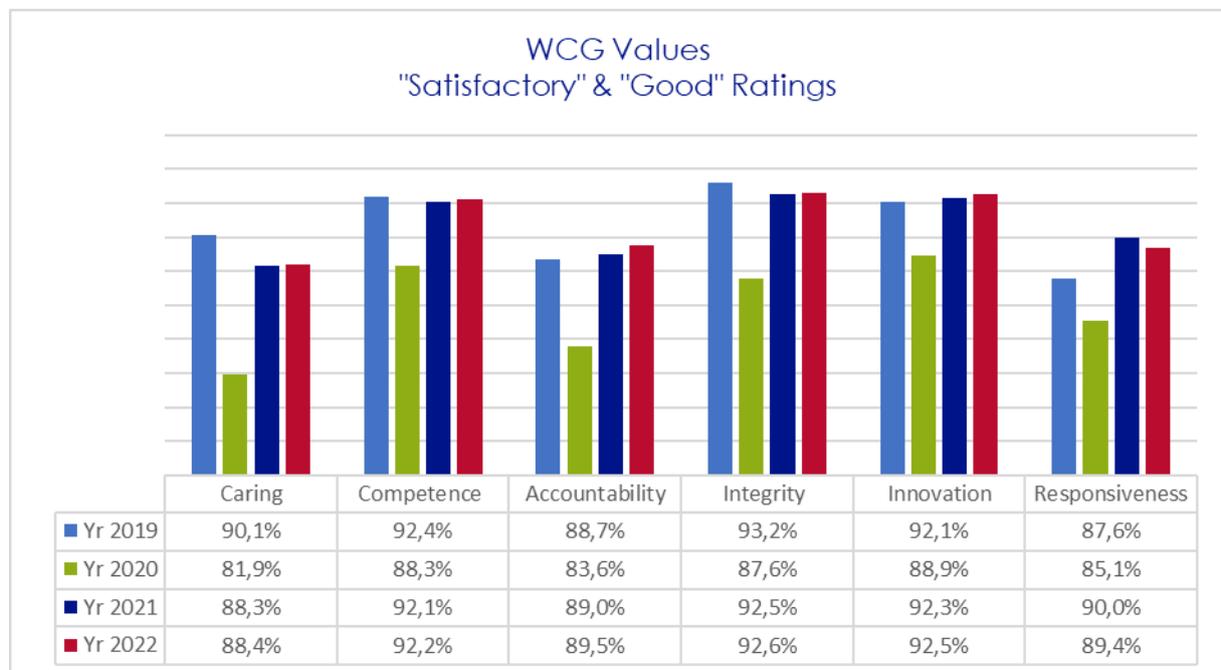
The term "in-migration" refers to the movement of people within a country from one province to another. This movement is frequently sparked by spatial inequality because some provinces have better resources, opportunities, and services, which causes people to move to more prosperous provinces in search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

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

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

Living the values of the WCG as perceived by education institutions

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



Learner growth and improving learner performance

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

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

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

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

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

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

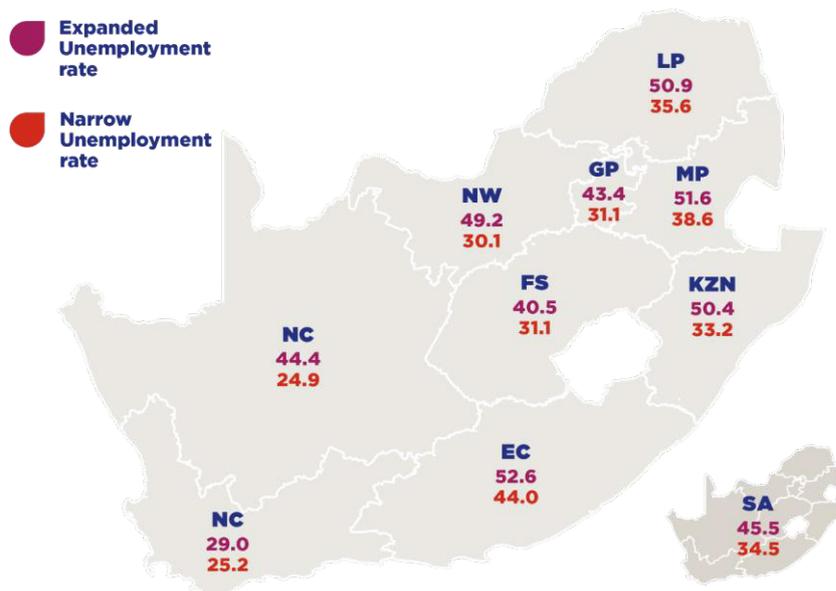
The department implemented a range of strategies to improve the quality of results of underperforming schools. The number of public ordinary schools achieving below 60% reduced from 37 in 2021 to 29 in 2022. The Western Cape Education Department focused on strategies to improve the quality of education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

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

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

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

National and Provincial unemployment rate 2022 Q1.

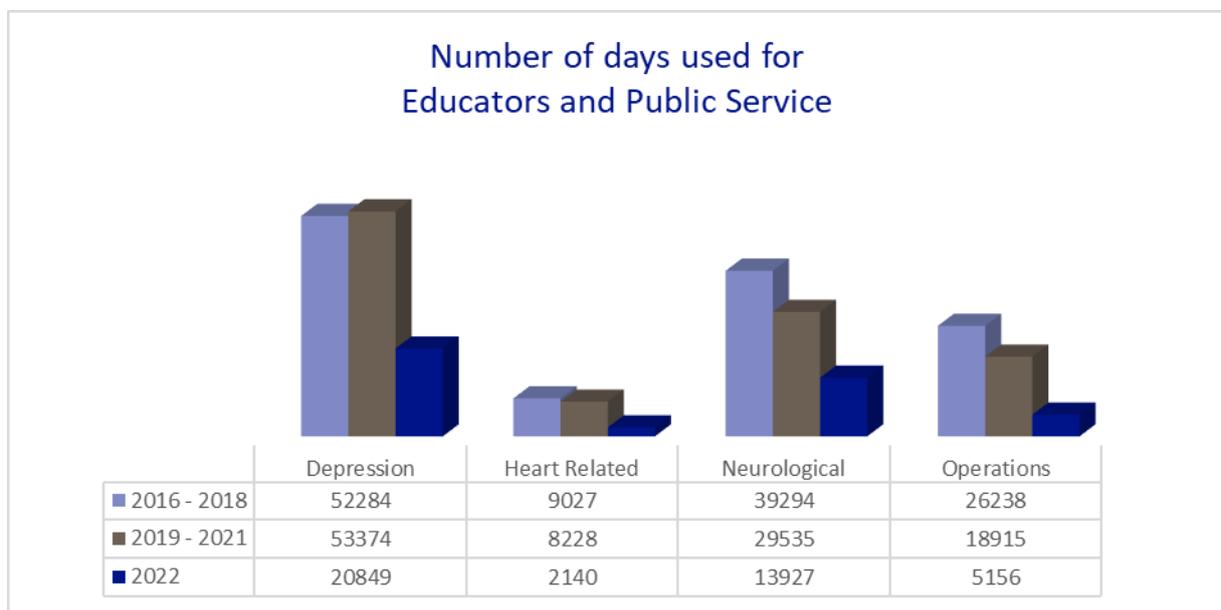


The South African unemployment issue imperils people's livelihoods, social harmony, and economic development. The Western Cape has the second-lowest narrow unemployment rate (25.2%) and the lowest expanded unemployment rate (29%), both in South Africa, in the first quarter of 2022.

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

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

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



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

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

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

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

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

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

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

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

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

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

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

The additional capabilities include:

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

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

2.2 Service Delivery Improvement Plan

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

2.3 Organisational environment

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

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

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

In respect of the organisation, the Department aims to provide

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

Changes in the year under review

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

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

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

Deputy Director-General: Institution Development and Coordination

Chief Director: Curriculum Management and Teacher Development

Director: Overberg

Director: South

Retirements/Resignations/Shifts

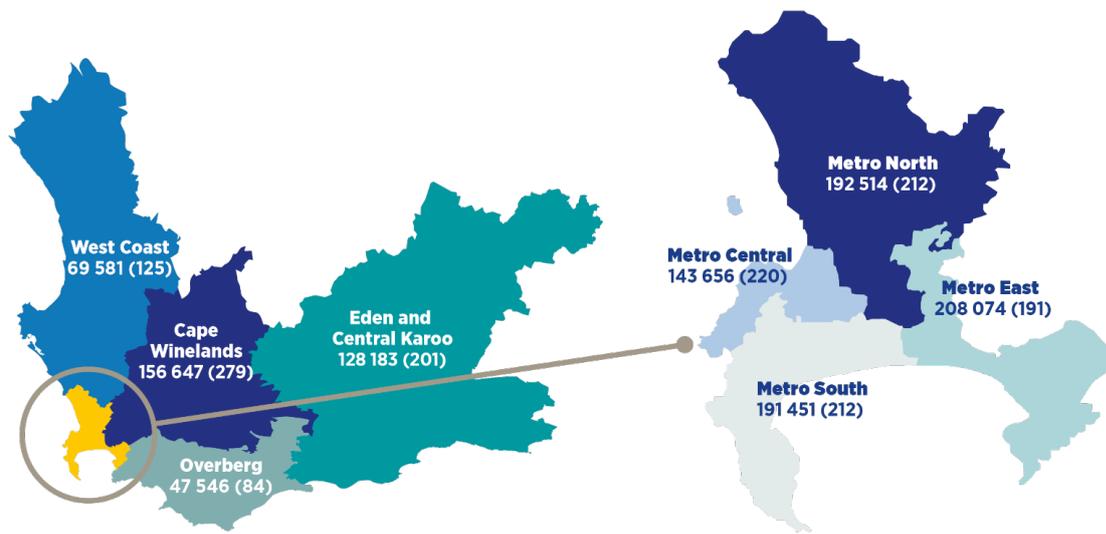
The WCED saw the retirement of the Deputy Director-General: Institutional Development and Coordination, Mr Archie Lewis, after many years of loyal and dedicated service.

WCED Activities – Scope and Scale

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

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

The current schools and the enrolment numbers shown below:



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

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

2.4 Key policy developments and legislative changes

2.4.1 Revisions to Legislative and Other Mandates

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

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

2.4.2 New provincial legislative interventions

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

The Western Cape Provincial School Education Amendment Act, 2018 (Act 4 of 2018), aimed to amend the Act, so as to delete a definition and to insert and substitute others; to amend cross references to certain statutory provisions; to remove references to adult education; to make provision for goods and services relating to education in the province to be centrally procured; to regulate monitoring and support of curriculum delivery at public schools; to authorise the Western Cape Education Council to provide advisory reports; to make provision for the establishment and functions of a Schools Evaluation Authority; to make provision for the establishment of collaboration schools and donor funded public schools; to make provision for the establishment of intervention facilities to which learners may be referred in certain circumstances; to do away with requirements for the concurrence of the Provincial Minister responsible for finance to be obtained in respect of certain agreements; to delete a provision that authorises the closure of part of a public school; to make further provision for the Provincial Minister responsible for education to make regulations; to regulate further the power of the Provincial Minister to determine certain norms and standards and the functions and procedures for the establishment and election of representative councils of learners; to repeal an obsolete provision relating to the powers of a children's court; to authorise certain tests related to the admission of a learner to a public school for learners with special education needs; to make provision regarding the consumption and sale of alcoholic liquor on school premises or during school activities subject to conditions; to provide that a public school must obtain the prior written consent of a parent authorising the learner to attend a school activity outside of the school premises; to create further offences; and to provide for matters connected therewith.

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

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

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

2.4.3 Strategic Partnerships and Projects

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

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

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

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

3. Achievement of institutional impacts and outcomes

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

The policy priorities are encompassed by the following:

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

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

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

Progress towards targets in the strategic plan ¹

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

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

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

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

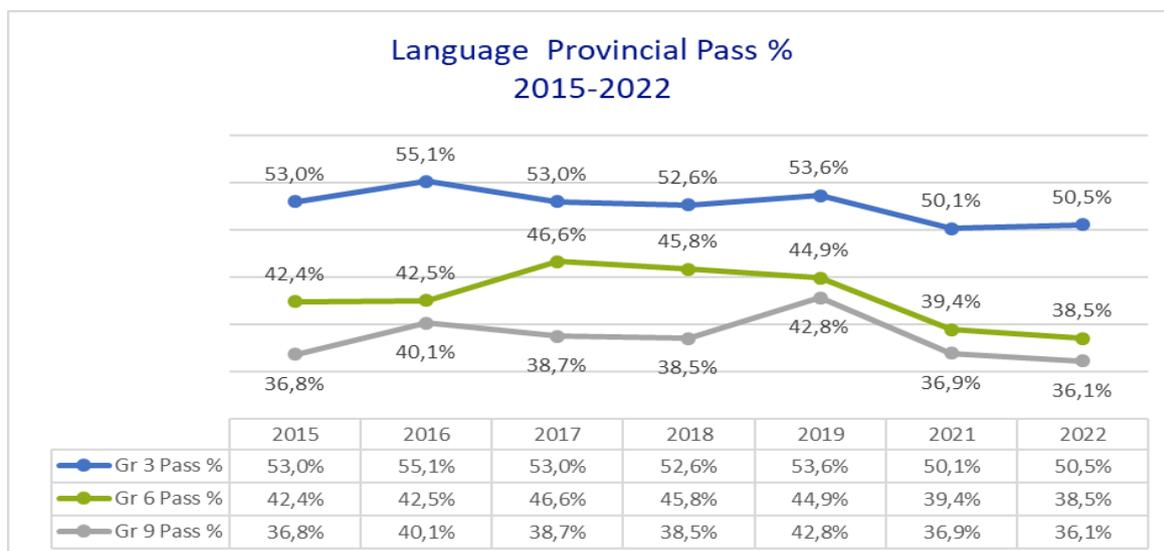
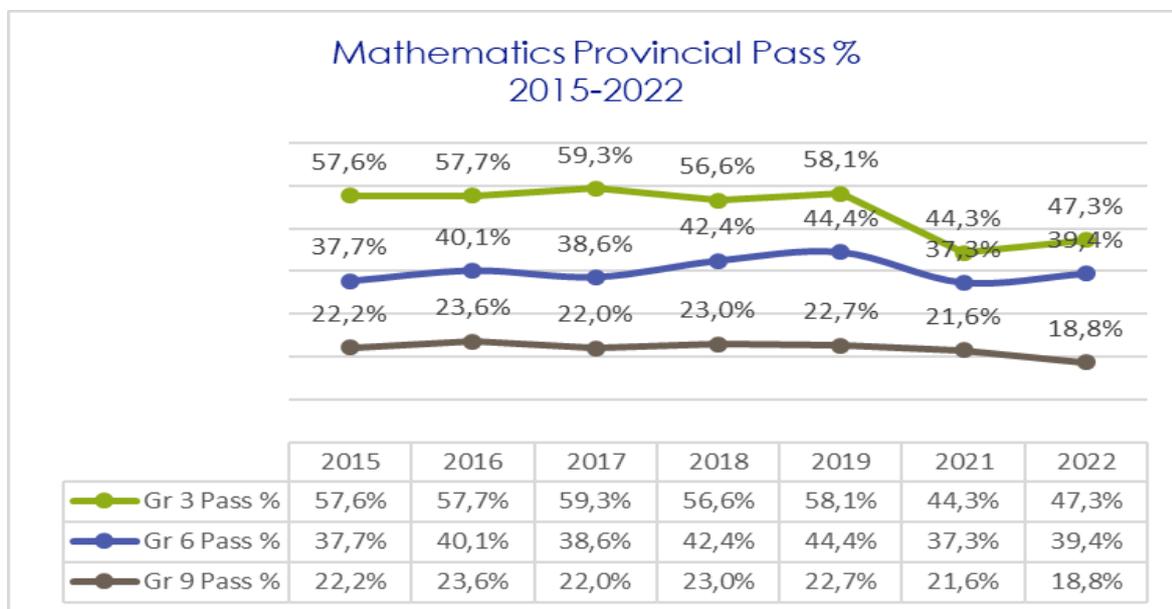
Key Performance Area: Learner performance in Grade 3, 6 and 9

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

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

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

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



Key Performance Area: Learner performance in Grade 12

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

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

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

These are the results for Public & Independent schools

Key performance area: Learner Retention

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

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

ASS data 2010-2022

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

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

Key Performance Area: Safer Schools

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

4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Purpose:

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

Sub-programmes 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 99.9% of the adjusted budget for 2022/23.

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

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

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

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

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

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

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

The management of absenteeism in the WCED is strengthened by the effective implementation of the Policy on Incapacity Leave and Ill Health Retirement (PILIR). This policy supports employees who are suffering from illnesses which prevent them from being optimally productive in the workplace. The focused monitoring of employees who are accessing temporary incapacity leave, as well as the close partnership with the Health Risk Manager ensures that both the needs of the employee as well as those of the employer are met. This close monitoring also allows for early referral to the Employee Wellness Programme for any required psycho-social support.

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

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

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

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

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

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

These are permanent and contract appointments.

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

Information and Communication

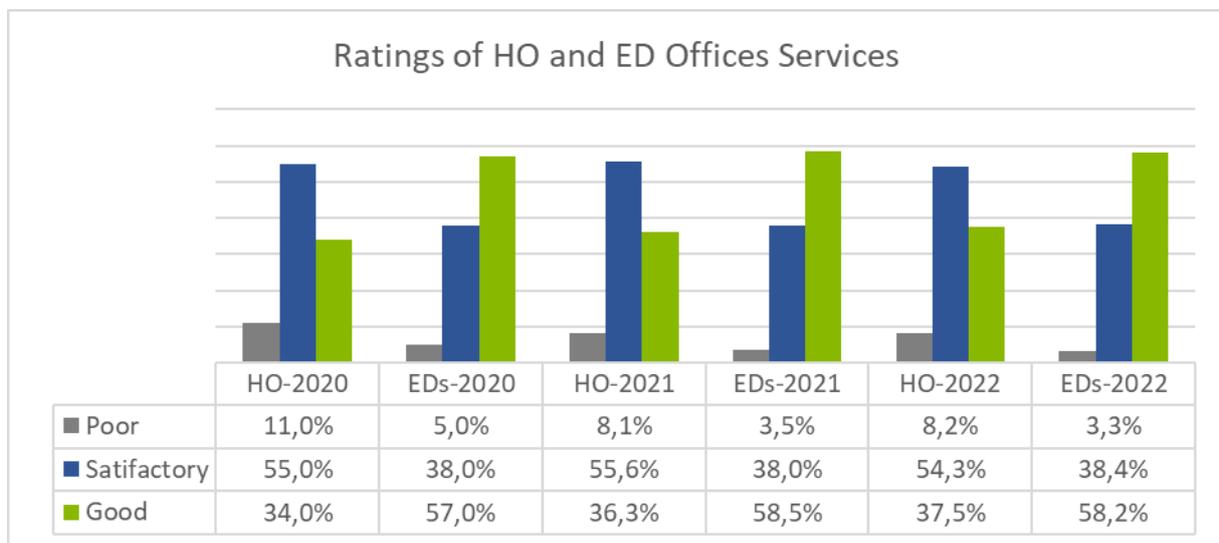
Education Management Information Systems

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

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

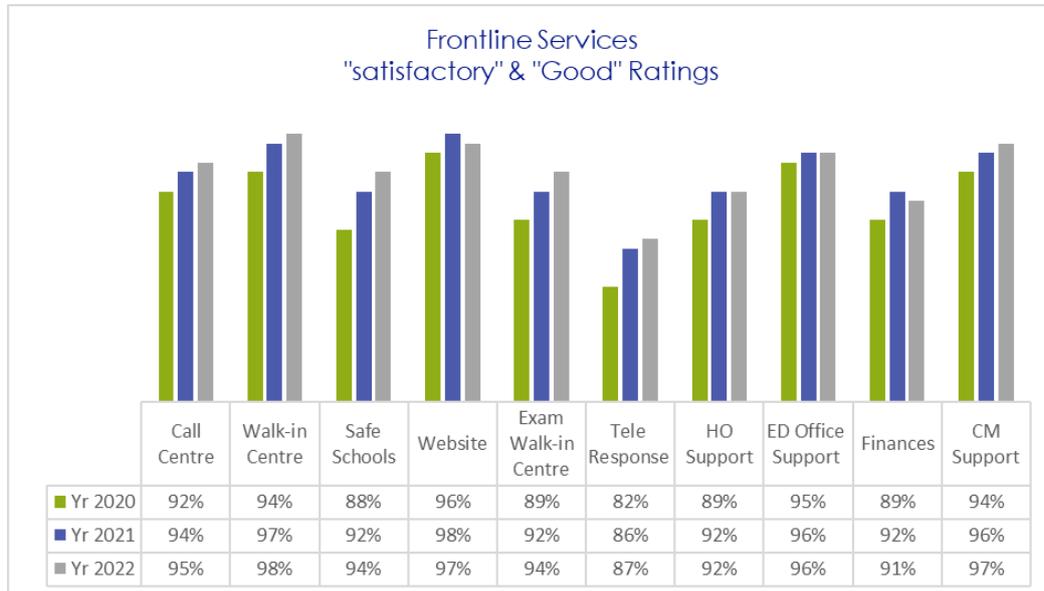
The Customer Satisfaction Survey (CSS) has been conducted annually since 2009 and was developed as a survey to gain insight into the perceptions of institution staff of the services rendered to them by district and head offices. The survey is made available on CEMIS, allowing staff to make an anonymous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

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



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

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



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

Communication

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Accountability

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

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

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

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

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

Cross Functional Team

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

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

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

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

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

School Evaluation Authority

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

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

Education Council

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

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

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

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

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

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

Amended ⁴									
Western Cape Education Department									
Programme 1: Administration									
Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Quality of organisational leadership and managerial performance is improved.	Leadership development courses provided	PO1 101: Number of identified management officials who attended Leadership Development courses	128	34	350	305	-45	The WCED has an approved Training Plan for managers to attend advertised interventions, however, due to the unavailability of managers to attend on the scheduled date of the event the target could not be met.	
	Executive coaching opportunities provided to senior managers	PO1 102: Percentage of senior managers who participated in executive coaching	20%	23.3%	19.5%	24.4%	4.9%	The annual target was overachieved by one additional SMS participant.	
	Districts support school principals through school monitoring visits	PO1 103: Percentage of school principals rating the support services of Districts as being satisfactory	98.07%	98%	97%	98.4%	1.4%	School principals valued the support they receive from districts (EDs).	
	SGB training and development	PO1 104: Percentage of SGBs that meet the minimum criteria in terms of governance functionality	97.6%	91.9%	66%	98.6%	32.6%	Greater emphasis was placed on the functionality of SGBs and importance of compliance with processes, procedures and due dates.	

⁴ As per Table 2.4.4.2 in the NT guideline

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

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

⁵ As per Table 2.4.4.2 in the NT guideline

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

Amended ⁶

Western Cape Education Department
Programme 1: Administration

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

⁶ As per Table 2.4.4.2 in the NT guideline

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

Amended⁷

Western Cape Education Department Programme 1: Administration

Outcomes	Output	Output Indicators	Audited/ Actual Performance 2020/21	Audited/ Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators. Monitor key education indicators.	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1 517	1 526	1 515	1 535	20	The email address are in the process of being allocated to the following schools that do not have contactable email addresses: Cape Wineands High School for Aerospace Science, Edison Century City High School, Klapruts No.2 Primary School, Lwandle High School, Malmesbury High School No.2, New Moorsburg High School, Washington Drive High School.
		SOI 103: Percentage of expenditure going towards non-personnel items	26,86%	26,0%	25,67%	24,14%	-1,53%	The variance in the non-personnel expenditure is due to the additional spending incurred on compensation of employees, mainly as a result of substitutes, Grade R universalization and Basket of Post (BOP) growth.

⁷ As per Table 2.4.4.2 in the NT guideline

Linking performance with budgets

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

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

Management of the staff establishment of the WCED, recruitment of teachers and public servants, staff development and performance management, employee wellness, and labour relations.

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

Immovable assets

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

Major movable assets

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

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

Asset Management Policy

Issuing of circulars and instructions in line with Treasury Instructions.

Issuing of standard operating procedures to standardise asset management activities.

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

Maintenance of the WCED asset register

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

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

Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	11,848	11,848	-	8,224	8,224	-
1.2 Corporate Services	348,498	348,498	-	345,530	345,388	142
1.3 Education Management	1,071,837	1,064,314	7,523	957,208	953,940	3,268
1.4 Human Resource Development	3,756	3,756	-	2,702	2,702	-
1.5 Education Management Information System (EMIS)	28,091	28,091	-	22,166	22,166	-
Total	1,464,030	1,456,507	7,523	1,335,830	1,332,420	3,410

Strategy to overcome areas of underperformance

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

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

4.2 Programme 2: Public Ordinary School Education

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

Sub-programmes:

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: Conditional Grants

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

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

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Learner enrolment

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

Learners	2021	2022
Learners in Public Ordinary Schools Grades 1 – 12	1 098 878	1 116 010
Learners in LSEN Units in Public Ordinary Schools	852	870
Learners in PO Schools – SOS Year 1-4	0	200
Learners in Public Special Needs' Schools	20 048*	20 572*
Sub Total	1 119 778	1 137 652
Learners in Grade R in Public Ordinary Schools	68 862	67 520
Total	1 188 640	1 205 172

Enrolment Source: 2022 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.
 *Excludes 204 learners at the Hospital Schools

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

Grade 1 enrolment growth over years	
Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 – 2010	92 920
Average Grade 1 cohort 2011 – 2016	105 078
Average Grade 1 cohort 2012 – 2017	105 776
Average Grade 1 cohort 2013 – 2018	105 924
Average Grade 1 cohort 2014 – 2019	106 013
Average Grade 1 cohort 2015 – 2020	105 793
Average Grade 1 cohort 2016 – 2021	105 392
Average Grade 1 cohort 2017 – 2022	105 256

Source: Annual School Surveys of respective years

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

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

Data Source: Annual School Survey (Public Ordinary schools excluding LSEN Unit learners)⁸

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

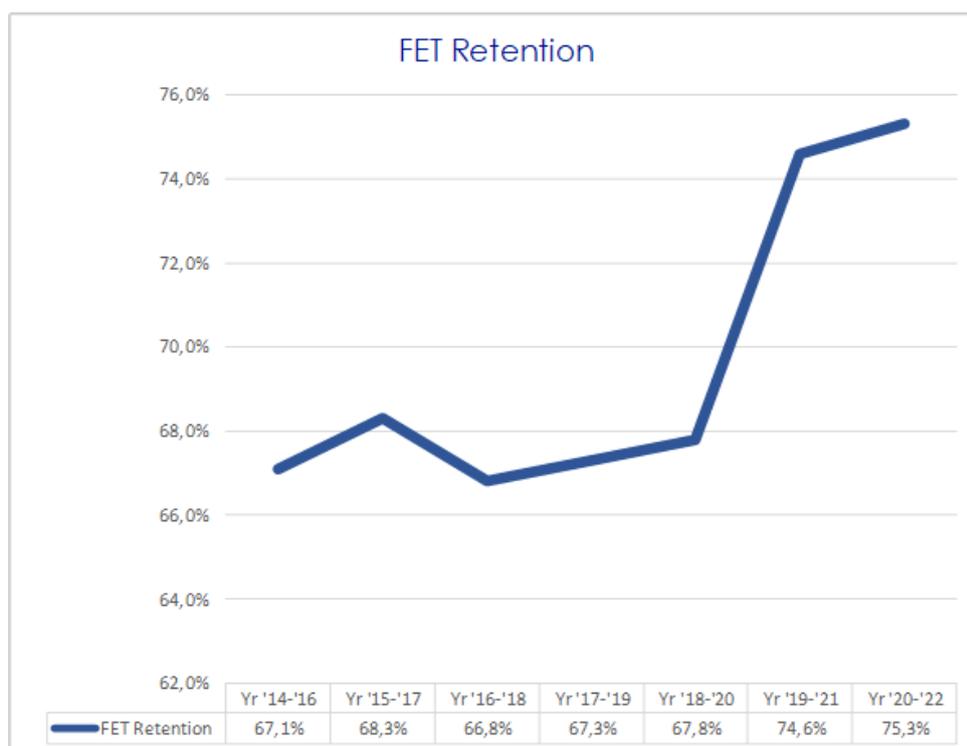
In-migration to the province remains an influential contributor to enrolment numbers and increases pressure on all resources. The table below displays the learners from other provinces and countries into the WCED system.

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

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

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

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



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

Quality of learning

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

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

STEAMAC/ Coding and Robotics

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

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

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

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

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

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

General Education Certificate (GEC)

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

Employability, Entrepreneurship, Education (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.

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

Reading Strategy

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

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

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

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

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

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

Strengthened Maths Strategy

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

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

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

Grade R – 3 Project in 103 schools

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

eLearning

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

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

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

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

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

Growth4Jobs

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

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

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

The Cape Teaching and Leadership Institute (CTLI)

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

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

“Build up to World Teachers Day”- Webinars

Topics Chosen

Webinar 1: Mindfulness during COVID-19 (ONLINE)

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

Webinar 3: Mindfulness and Meditation (ONLINE)

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

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

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

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

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

The vision for 2022 was to:

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

Align the programme with the SGs 3 Priority areas:

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

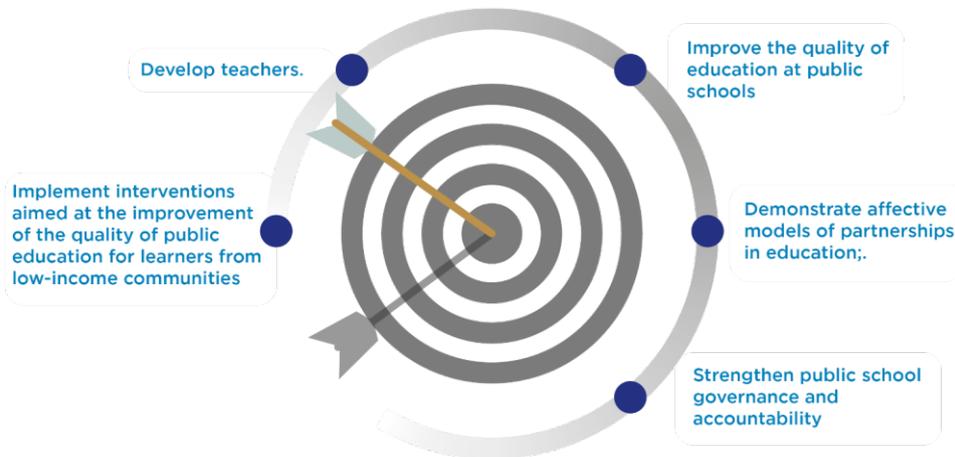
- To have courageous conversations about Teacher wellness and well-being.
- To infuse/ incorporate a Teacher Wellness element into at least one of our courses per unit.

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

Collaboration Schools

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

THE COLLABORATION SCHOOLS PILOT PROGRAMME SEEKS TO



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

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

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

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

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

EDULIS

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

High School Improvement Programme

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

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

Learner placement, learner enrolment, learner retention

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

Support Provided

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

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

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

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

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

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

Learning and Teaching Support Material (LTSM)

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

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

Learner Transport Schemes (LTS)

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

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

Furniture and Equipment

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

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

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

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

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

Support to teachers

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

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

Safe Schools

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

Safe Schools has a three-pronged strategy:

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

143 Schools were supported with target hardening strategies which included:

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

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

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

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

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

The interactive sessions included:

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

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

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

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

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

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

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

School Governing Bodies

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

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

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

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

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

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

The tool was used to rate the following:

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

Nutrition

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

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

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

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

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

Amendments ⁹ within									
Programme 2: Public Ordinary School Education MTSF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reason for deviations/ General Comments	Reasons for revision to the Outputs/ Output Indicators / Annual Targets
More learners are retained in the education system.	Measures taken to ensure learners remain in school until grade 12	PO/201: Percentage of learners retained in the school system from Grades 10 – 12	67.8%	74.6%	64%	75.3%	11.3%	This should have been addressed as an erratum	This should have been addressed as an erratum

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

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

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

¹⁰As per Table 2.4.4.2 in the NT guideline

Amended 11									
Programme 2: Public Ordinary School Education MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
		POI 205: Number of subject-specific computer lab refreshes	0	89	80	0	-80	The eLearning Projects scoped for 2022/23 financial year was hindered by the compounding effects of internal ICT governance; Supply Chain Challenges; and industry challenges which resulted in delays to project timelines.	
		POI 206: Number of technology-enabled classrooms (Smart classrooms) 12	1 016	1 164	1 100	0	-1 100	The eLearning projects scoped for 2022/23 financial year was hindered by the compounding effects of internal ICT governance; supply chain challenges; and industry challenges which resulted in delays to project timelines.	
There is an improvement in the quality of teaching	Enabling elearning/blended teaching	SOI 201: Number of schools provided with multi-media resource	103	160	85	0	-85	The eLearning projects scoped for 2022/23 financial year was hindered by the compounding effects of internal ICT governance; supply chain challenges; and industry challenges which resulted in delays to project timelines.	
More learners are retained in the education system.	Provide no-fee school benefits	SOI 202: Number of learners in public ordinary schools benefitting from the No Fee School Policy	640 150	638 380	835 019	668 186	-166 833	The plan to increase the number of learners in no-fee schools was postponed to the 2023/24 financial year for implementation.	
School administration and functionality improves	Place E-Library holders in posts within 6 months	SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	53.5% 13	60.1% 14	60%	58.6%	-1.4%	Due to Funza Lushaka (FL) bursars not meeting the curriculum and phase specialization by schools, remoteness of schools and preference for School Governing Body positions at preferred schools, FL bursars compete with other new entrants for positions.	

¹¹ As per Table 2.4.4.2 in the NT guideline

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

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

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

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

Linking performance with budgets

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

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

Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Level	12,175,114	12,174,055	1,059	11,679,214	11,679,214	-
2.2 Public Secondary Level	7,269,849	7,259,469	10,380	6,721,279	6,721,279	-
2.3 Human Resource Development	68,050	68,050	-	46,328	46,328	-
2.4 Conditional Grants	502,853	502,853	-	502,055	493,183	8,872
Total	20,015,866	20,004,427	11,439	18,948,876	18,940,004	8,872

Strategy to overcome areas of underperformance

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

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

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

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

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

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

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

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

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

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

Learning Losses- Foundation Phase Learning Recovery

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

Back on Track:

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

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

4.3 Programme 3: Independent School Subsidies

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

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

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Enrolment

A total number of a hundred and two (102) schools were approved for subsidisation, but only ninety-nine (99) schools were paid. A total number of 22 702 learners between Grade 1 – 12 plus LSEN, were subsidised. Furthermore, 14 759 learners attended primary or intermediate schools and 7 943 attended high or combined schools.

Test Results

The Regulations Relating to the Registration of, and Subsidies to, Independent Schools (excluding Pre-Primary Schools), require an independent school to participate in the Annual National Assessments and/or the WCED systemic testing to qualify for a subsidy. The results of independent schools in the National Senior Certificate from 2017 to 2022 were as follows:

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

Source: NSC Published Results as on 19th January 2023

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

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

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

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

In 2022/23, 25 new sites were verified in respect of applications for registration or as schools applying for extension of grades and curriculum. 30 schools were investigated for various reasons, inter alia, the expulsion of learners without following any disciplinary procedures; complaints about unqualified teachers; very little teaching and learning taking place; school fees, unfair disciplinary processes, poor management, and schools operating while unregistered. The department, in 2021/23, investigated 11 unregistered independent schools which were operating illegally.

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

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

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

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

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

¹⁵As per Table 2.4.4.2 in the NT guideline

Linking performance with budgets

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

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

Sub-programme expenditure

Sub- Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Level	86,753	86,753	-	80,423	80,423	-
3.2 Secondary Level	56,791	56,791	-	50,085	50,085	-
Total	143,544	143,544	-	130,508	130,508	-

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

Strategy to overcome areas of under performance

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

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

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

4.4 Programme 4: Public Special School Education

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

Sub-programmes

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: Conditional Grants

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

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

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Enrolment

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

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

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

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

Special school test results

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

Implementation and further expansion of inclusive education for the following:

Public Ordinary Schools

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

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

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

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

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

Public Special Schools

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

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

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

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

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

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

Well-being, Care and Support for Teaching and Learning

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

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

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

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

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

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

Developing capacity to understand barriers to learning and special education needs

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

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

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

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

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

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

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

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

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

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

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

¹⁶ As per Table 2.4.4.2 in the NT guideline

Linking performance with budgets

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

- Providing teachers, specialised support staff and other public service posts for public special schools
- Expanding and equipping special school resource centres/classes
- Providing subsidies to special schools
- Promoting inclusive education with the designation and capacity building of full-service/inclusive schools and providing transversal support teams.

Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Schools	1,470,533	1,470,533	-	1,422,379	1,422,379	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	40,892	36,859	4,033	28,892	21,451	7,441
Total	1,511,425	1,507,392	4,033	1,451,271	1,443,830	7,441

Strategy to overcome areas of under performance

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

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

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

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

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

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

4.5 Programme 5: Early Childhood Development

Purpose:

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

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

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

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

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R training

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

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

Outcomes, Outputs, Output indicators, Targets and Actual Achievement

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

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

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

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

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

Enrolment

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

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

Teacher Development

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

Subsidies

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

Per capita subsidy

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

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

Technical Vocational Education and Training Colleges (TVETS) Learnerships

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

Grade R intervention at Special Schools

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

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

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

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

No amendments in Programme 5/7									
Western Cape Education Department									
Programme 5: Early Childhood Development									
MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	PO1 501: Number of registered Early Childhood Development facilities	New	New	1 400	1 648	248	Target was exceeded due to increase in registrations through the conditional grant.	
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	PO1 502: Number of public schools assessed for suitability to offer grade R	150	180	250	14	-236	The target of 250 was too high, given the fact that there are only about 100 public ordinary primary schools that do not offer grade R. A decision was made to give priority to the placement of learners in grades higher than grade R to assist with the placement of unplaced learners.	
		PO1 503: Percentage of Grade 1 learners who have received formal Grade R education	76,81%	76%	75%	77,3%	2,3%	Due to an increase in living costs, more and more parents are forced to work to cope giving rise to learners being enrolled from a very young age. More parents are aware of the importance of Grade R schooling before a learner enters grade 1. More parents try to get their children into grade R to secure admission in grade 1.	
		SO1 501: Number of public schools that offer Grade R	988	989	993	999	6	The universalization of Grade R motivated schools to ensure that they have Grade R classes to assist with the enrolment for grade 1. Grade 1 learners will be better prepared.	

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	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Grade R in Public Schools	467,460	467,460	-	447,710	447,710	-
5.2 Grade R in Early Childhood Development Centres	82,233	82,233	-	82,423	82,423	-
5.3 Pre-grade R Training	265,578	265,578	-	81,199	81,199	-
5.4 Human Resource Development	81,240	81,240	-	-	-	-
5.5 Conditional Grants	89,499	89,499	-	9,770	9,770	-
Total	986,010	986,010	-	621,102	621,102	-

Strategy to overcome areas of underperformance

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

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

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

4.6 Programme 6: Infrastructure Development

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

The Infrastructure Development Programme comprises the following Sub-Programmes:

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

The Infrastructure Development Programme contributes to the following outcomes:

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

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

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

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

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

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

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

¹⁹ As per Table 2.4.4.2 in the NT guideline

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

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

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

²² 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.

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

Linking performance with budgets

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

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

Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Administration	30,133	30,133	-	38,237	38,237	-
6.2 Public Ordinary Schools	2,486,212	2,486,212	-	1,670,135	1,670,135	-
6.3 Special Schools	6,077	6,077	-	2,451	2,451	-
6.4 Early Childhood Development	17,372	17,372	-	441	441	-
Total	2,539,794	2,539,794	-	1,711,264	1,711,264	-

Strategy to overcome areas of underperformance

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

4.7 Programme 7: Examination and Education Related Services

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

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

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.4: Special Projects

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

Sub-programme 7.5: Conditional Grants

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

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

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

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

NSC enrolments

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

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

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

NSC Examinations

The National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate (NSC) examination published in Government Gazette, Vol.587, No. 37652 dated 16 May 2014 regulates all examination processes and procedures.

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

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

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

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

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

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

National Senior Certificate (NSC) Performance

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

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

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

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

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

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

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

Source: EIS – NSC Exams Grade 12

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

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

Systemic Assessments Grade 3,6 and 9

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

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

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

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

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

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

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

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

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

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

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

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

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

Amended 25									
Western Cape Education Department Programme 7: Examination and Education Related Services MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
There is an improvement in learner performance in Grade 3 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	PO1/701: Percentage of learners in Grade 3 attaining acceptable outcomes in Language	n/a	37%	37.9%	38.5%	0.6%	Targeted interventions in Foundation Phase Home Language brought about improvement. Implementation of additional time for group-guided reading.	
		PO1/702: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	n/a	44%	45.3%	47.3%	2.0%	Targeted interventions in Foundation Phase Mathematics brought about improvement. Implementation of additional time for group teaching.	
		PO1/703: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	n/a	42%	43%	43.5%	0.5%	Home Language interventions linked to the Western Cape Reading Strategy brought about positive results. Implementation of additional time for group-guided reading.	
There is an improvement in learner performance in Grade 6 Systemic Diagnostic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PO1/704: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	n/a	39%	40.4%	36.1%	-4.3%	The transition in Language of learning and teaching (LoL) between Foundation Phase and Intermediate Phase together with the learning losses impacted the results negatively.	
		PO1/705: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	n/a	37%	38.3%	39.4%	1.1%	Targeted interventions brought about positive results.	

²⁵ As per Table 2.4.4.2 in the NT guideline

Amended 26									
Western Cape Education Department									
Programme 7: Examination and Education Related Services									
MISF Priority 3: Education Skills and Health									
Outcomes	Output	Output Indicators	Audited/Actual Performance 2020/21	Audited/Actual Performance 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/2023	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	PO1/706: Percentage of learners in Grade 9 attaining acceptable outcomes in Language	n/a	50%	51,1%	50,2%	-0,9%	Learning losses due to COVID-19 had a negative impact on the results.	
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	PO1/707: Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	n/a	22%	22,6%	18,6%	-3,8%	Learning losses due to COVID-19 had a negative impact on the results.	
There is an improvement in learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	PO1/708: Percentage of learners in Grade 9 attaining acceptable outcomes in writing PO1/709: Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination PO1/710: Number of subject distinctions achieved in the Grade 12 NSC examination	n/a 51,1%	28% 20,9%	22% 21%	48,0% 17,7%	26,0% -3,3%	Targeted interventions brought about positive results. The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by COVID-19.	
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	PO1/711: Percentage schools assessed for readiness to administer the Grade 12 NSC examination	26 407 19,14%	29 543 73%	25 000 55%	26 428 98,7%	1 428 43,7%	Although a lower percentage of learners achieved distinctions, we are pleased to have an increase in number of distinctions. This is attributed to the support provided to learners The implementation of the online outfit instrument significantly improved the efficiency of both the capturing of the self-evaluation by school principals and the oversight verification and sign-off at the district circuit manager level.	

²⁶ As per Table 2.4.4.2 in the NT guideline

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

²⁷ As per Table 2.4.4.2 in the NT guideline

Linking performance with budgets

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

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

Sub-programme expenditure

Sub-Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Payments to SETA	11,295	11,295	-	10,840	10,840	-
7.2 Professional Services	179,734	179,734	-	172,292	172,292	-
7.3 External Examinations	305,686	305,686	-	252,302	243,898	8,404
7.4 Special Projects	990,138	976,148	13,990	732,517	728,297	4,220
7.5 Conditional Grants	18,394	18,394	-	21,446	21,446	-
Total	1,505,247	1,491,257	13,990	1,189,397	1,176,773	12,624

Strategy to overcome areas of under performance

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

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

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

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

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

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

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

Foundation Phase intervention

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

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

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

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

Strengthening examination practice for Grade 10 and 11 learners

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

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

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

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

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

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

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

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

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

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

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

5. Transfer Payments

5.1 Transfer payments to public entities

Not applicable

5.2 Transfer payments to all organisations other than public entities

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

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

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

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

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

Annual Report for 2022/23 Financial Year
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
		Collaboration Schools	yes	155,292	155,292	0
		Private transport subsidy	yes	5,593	5,593	0
		Internet connectivity	yes	3,957	3,957	0
		School enrichment	yes	68	68	0
		Presidential Employment Prog Fund	yes	605,567	605,567	0
Public Ordinary Schools	Non-Profit Institutions	Library services	yes	547	547	0
		Maths & Science Strategy	yes	7,965	7,965	0
		National Teaching Awards	yes	139	139	0
		Teacher Development	yes	4,080	4,080	0
		Technical subjects	yes	11,736	11,736	0
		High school improvement programme	yes	16,500	16,500	0
		Safe school's security	yes	15,177	15,177	0
		Resources for schools	yes	18,551	18,551	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	4,117	4,117	0
		World Teacher Day	yes	43	43	0
		Transform to Perform	yes	189	189	0
		SGB memberships and training	yes	542	542	0
		Top-Up Focus Schools	yes	1,901	1,901	0
		Independent School Subsidies	Non-Profit Institutions	Subsidy	yes	143,544
Public Special School Education	Non-Profit Institutions	Subsidy	yes	180,852	180,852	0
		Additional resources for schools of skills	yes	32,982	32,982	0
		Learner Transport	yes	8,041	8,041	0
		Conditional grant: Learners with severe profound intellectual disability	yes	2,585	2,585	0
Early Childhood Development Centres	Non-Profit Institutions	Subsidy	yes	475,370	475,370	0
		Conditional grant: Social Sector EPWP	yes	5,761	5,761	0
		Conditional grant: ECD	yes	82,536	82,536	0
		Learner Transport	yes	4,762	4,762	0
		Pre-Grade R stipends	yes	263,825	263,825	0

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

6. Conditional Grants

6.1 Conditional grants and earmarked funds received

All the requirements according to the Division of Revenue Act, 2022, in respect of the Conditional Grants to the WCED were met:

All transfers received were deposited into the department's bank account;

Funds were spent according to the business plans;

Conditions of the conditional grants, as set out in the approved Business Plans, were met.

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

Monitoring

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

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

Conditional Grant: Mathematics, Sciences and Technology (MST)

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

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

Conditional Grant: Education Infrastructure Grant (EIG)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	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 351 539
Amount received (R'000)	R1 351 539
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 351 539
Reasons for the funds unspent	N/A
Reasons for deviations on performance	No deviation

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

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

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

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

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

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

Conditional Grant: National School Nutrition Programme (NSNP)

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

Conditional Grant: EPWP-Social Sector

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

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

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

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

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

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

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

7. Donor Funds

7.1 Donor Funds Received

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

8. Capital Investment

8.1. Capital investment, maintenance and asset management plan

New Schools

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

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

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

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

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

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

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

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

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

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

Asset Management

Immovable assets

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

Major movable assets

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

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

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



Part C
Governance

1. Introduction

The management of public finances and resources must adhere to the highest norms of governance. To use state resources effectively, efficiently, and inexpensively, government departments must have sound governance frameworks in place.

Education Audit Committee members are independent and appointed by the Accounting Officer in consultation with the Executive Authority. The Audit committee operates in accordance with an approved "Terms of Reference" and meets on a quarterly basis to give effect to its responsibilities. The Audit Committee additionally meets with the Executive Authority and Accounting Officer to discuss matters of concern.

Internal Audit services are offered independently by the shared Internal Audit the Corporate Services Centre in the Department of the Premier. In line with the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA) and KING III, the Internal Audit Activity provides the Audit Committee and WCED management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. A risk- based 3-Year Rolling Strategic Plan and Annual Operational Internal Audit Plan were approved by the Audit Committee in 2020. The Audit committee monitored the execution of the operational plan and management's implementation of corrective actions.

The Internal Control Unit of the WCED provides guidance, advice and strategic management in respect of internal control practices.

Elements are:

- Provide regulatory, policy and governance frameworks and tactical advice. This entails the development of tools and techniques and the provision of advice on strategy and policy documents.
- Render an assurance service. This entails reporting matters to the Audit Committee, facilitation of the External and Internal audit and management of the post-auditing process
- Ensure proper governance. This entails the co-ordination and maintenance of an appropriate delegation and governance framework. Elements are ensuring the implementation of corrective controls; supporting the implementation and maintenance of an integrated Loss Control System; reporting, quarterly and annually, on the status of the response to the reports of the Forensic Investigation Unit.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas. This includes close cooperation between the Internal Control Unit and Internal Audit.

Job descriptions and Performance Agreements continue to be the primary instruments used to hold officials accountable. The department's ongoing emphasis on values insured that the value of "accountability" would remain prominent, that the value of "responsibility" would be included, and that everyone would grasp the conduct and behaviour anticipated while holding oneself and others "accountable" and "responsible." Since head office employees are held accountable for providing prompt, knowledgeable support to districts, it stands to reason that districts will also be held responsible for providing help to schools, teachers, and students.

The School Improvement Plans (SIPs) is used by schools to specify the activities for the coming year to achieve their goals and targets. School leadership is focused on the identification of areas of improvement and directed to align with provincial strategic foci. The SIP is an integral part of the accountability system as the principal, SGB and WCED Circuit Managers are co-signatories and are held co-responsible for the achievement of the goals identified through the SIP.

In 2022/23, the WCED conducted quarterly School Improvement Monitoring (SIM), linked to the School Improvement Plans. The SIM for 2022/23 tracked key aspects of resourcing and school functionality. because reports were captured online, using CEMIS, the WCED was able to keep abreast of and respond rapidly to school level matters such as the delivery of textbooks. This tool was used to monitor key compliance and functionality items monitored by the Circuit Managers thus extending accountability.

The oversight role played by Provincial and National Treasury extends the level of accountability. Directorates within the WCED have counterpart sections at the Department of Basic Education through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects. The assurance role played by Internal Control and External Audit in 2022/23 governed the control environment needed to respond effectively to the needs of the 2022/23 reporting period.

Quarterly engagements of the Audit Committee give further governance monitoring. At the quarterly meetings, officials are held responsible for delivering on their responsibilities.

Umalusi, the mandated quality assurance body, provided assurance of the quality of the 2021 NSC examination. The WCED and DBE conducted on-site oversight monitoring of the 2022 NSC, which gave confidence that the exams were administered in line with the rules and that the methods and procedures were used in a fair, legitimate, trustworthy, and credible manner.

The Schools Evaluation Authority (SEA) conducted sixty-nine evaluations from April 2022 to March 2023. Evaluations conducted at 57 schools from April to November 2022 were based on full evaluations, excluding Learner Achievement. Evaluations conducted at 12 schools from February to March 2023 were based on full evaluations. Individual reports are sent to each school, chairperson of the governing body, district director, Head of Education and the Provincial Minister of Education.

2. Risk Management

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer (AO) in executing his responsibilities relating to risk management

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 30 May 2020 for the 2020/21 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles

ERMCO Responsibility

ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 15 August 2018) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO Members

The ERMCO comprises of the Accounting Officer (AO), top management, SMS and selected members of the department's management team. As per its Terms of Reference the ERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on ERMCO members:

Member	Position	Attended (#)	Date Appointed
Mr B Walters	Accounting Officer (Chairperson)	4	18/07/2022
Mr L Ely	Chief Financial Officer, DDG: Corporate Services (Departmental Risk Champion)	3	30/05/2014
Mr A Lewis	DDG: Institutional Development and Coordination	4	01/11/2022
Mr A Meyer			
Mr H Mahomed	DDG: Curriculum and Assessment Management	2	01/02/2022
Mr S Abrahams	DDG: Education Planning	3	25/04/2019

The following is an indication of other officials who attended the ERMCO meetings for the year under review:

Name	Position	Attended (#)
Ms H Robson	DDG: Corporate Assurance	1
Ms L Boniface	ERMCO Secretary	4
Ms A Haq	Director: Enterprise Risk Management	2
Mr Z Omer	Deputy Director: Chief Risk Advisor	4
Ms M Natesan	Deputy Director: Provincial Forensic Services	4
Ms W Salie	Director: Internal Control	4
Mr P Swartbooi	Director: Internal Audit	2
Mr I Bull	Deputy Director: Internal Audit	4
Ms W Conrad	Director: Business Strategy	1

Enterprise Risk Management Committee (ERMCO) key activities

The Accounting Officer is the chairperson of the ERMCO, and the CFO is the Risk Champion of the department. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the department's citizen centric strategic risks by constantly reviewing its context in relation to citizens and service delivery expectations;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks.

Key risks considered and addressed during the year

Inability to fully deliver on the expanded ECD mandate – the transfer of the ECD mandate to WCED on 1 April 2022, has fundamentally altered the context of the department. Whereas the department's mandate in the life of a child started at around school going age (~5), it has now been expanded to start from birth until school leaving circa 18 years. The risk is being change managed by limiting its role to maintaining the status quo for the next two years and managing key stakeholders involved in the ECD space.

Disruptive events severely impacting the long-term sustainability of school operations – this risk was managed in the context of approximately 1547 schools hosting approximately 1.6 million learners. Each of the contributing factors were seen as scenarios that could impact many schools simultaneously such as power failures, social instability and extreme weather conditions.

Ineffective school governance – was adequately mitigated through training and awareness and providing additional guidelines to schools. Furthermore, the department revised the financial management manual to align with the latest legislation.

Increased learning centered opportunities – This opportunity is being explored to drive a learner centric narrative in how schools and schooling is being managed. A fresh approach was adopted to enable the identification of positive contributing factors and positive impacts on learners and learning.

Key emerging risks for the following financial year

With the constant influx of families into the province the following key emerging risks will be unpacked in the new financial year:

1. Inability to accommodate the growing demand for learners into schools;
2. Impacts of the energy crisis and a total blackout scenario.

Management of risks

Regular strategic and Branch risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each Branch's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back to the respective Branch/es that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to mitigate risks in a collaborative and innovative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Department of Education Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Conclusion

During the period under review, the department by way of its risk management governance structure, focused primarily on risk relating to business continuity. The pandemic impacted the achievement of the main objectives and having reviewed the strategic risks on a continuous basis, allowed management to mitigate certain risks. Through ongoing review and reflection, certain risks would enjoy more attention, to allow recovery of the impact those risks realised. All strategic risks identified have the necessary mitigation measures in place.

3. Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Service.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2022	7
New cases (2022/23)	12
Closed cases (2022/23)	(10)
Open cases as at 31 March 2023	9

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed cases
In 1 case the allegations of fraud, irregularity and non-compliance were substantiated (the matter was reported to the SAPS).
In 1 case the allegations of fraud, irregularity, non-compliance and other were substantiated (a case had already been reported to SAPS).
In 1 case the allegations of fraud, irregularity and other were substantiated (the matter was reported to SAPS).
In 1 case the allegations of fraud, irregularity and theft were substantiated (the matter was reported to SAPS).
In 2 cases the allegations of irregularities and non-compliance were substantiated.
In 1 case the matter was closed as the matter was already under investigation by SAPS.
In 1 case the investigation was concluded with other findings and recommendations were made.
In 2 cases the investigations were concluded with no adverse findings.

4. Minimising Conflict of Interest

Annually, or as circumstances change, members of the senior management service have to complete and submit a declaration of 'No conflict of Interest'. All Bid Committee members and all staff in Supply Chain Management are required to undergo clearance checks further to the required declarations of any conflict of interest expected of them, to avoid any official participating in any project or duty for which a conflict of interest may result. The Department requires all bidders to declare potential relationships with the employer or employees. Audit Committee members are also required to submit a declaration of 'No conflict of Interest'. In the financial year under review there were no such conflicts of interest.

5. Code of Conduct

The department adheres to the Public Service Code of Conduct. The Policy on the Acceptance of Gifts by Office-based Officials of the Western Cape Education Department was applied. The policy deals with, among others, general guidelines, the Gift Register, procedures for the completion of Declaration Forms, Frequently Asked Questions and a Gift Register Template Policy. Provincial Forensic Services provides Fraud Awareness training to the Department.

The ethical conduct of Members of Senior Management, Middle Management, officials in Supply Chain Management and Financial Management are further assessed through the online Financial Disclosures process annually.

6. Health Safety and Environmental Issues

Safety of learners and teachers at schools is a major challenge and the Department has formed partnerships with other relevant provincial departments to deal with the issue. To this end the WCED co-chairs the Prove Joints, Priority Committee on School Safety with SAPS. Various departments including, DOCS, DCAS, DSD, Correctional Services, Metro Police and Law Enforcement from City of Cape Town are all participants of this committee. Community involvement remains a key aspect in the fight against violence that affects some high-risk schools.

7. Scopa Resolutions

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
9.3.2	Page: 55 of the Annual Report. Headings: "Reporting on the Institutional Response to the COVID-19 Pandemic" Description: The Committee notes the Department implemented specific posters and advocacy campaigns in order to reduce the impact of the pandemic on learner attrition by providing nutritional meals to learners within the parameters of the National School Nutritional Programme (NSNP) conditional grant.	That the Department and AGSA brief the Public Accounts Committee on the spend and impact of the NSNP, including how the other provinces in South Africa spent and reported on the impact of this programme.	The Department briefed the Committee on 7 June 2023.	Yes
9.3.3	Page: 145 of the Annual Report. Headings: "Finding on compliance with key legislation relating to performance" Description: The Committee notes the audit findings of the Department by the Auditor-General of South Africa under Programme 2 –Public Ordinary School Education. PPM 208: Percentage of learners with English first additional language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12. An achievement of 87,4% was reported against a target of 60% in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.	That the Department and AGSA brief the Public Accounts Committee on how it and the Auditor-General of South Africa will deal with the audit findings in order to mitigate a future recurrence. The Committee also requests that the AGSA present on any similar audit findings from the Departments of Education in the 8 provinces in South Africa.	The Department briefed the Committee on 7 June 2023.	Yes

List of Information Requested

The Committee requested that the Western Cape Education Department provide it with the following:

- 9.4.1 A Report on the 9 cases of fraud and irregularities, including the 2 cases with no adverse findings with recommendations with reference to the 2021/22 the Annual Report.
- 9.4.2. A Report on the Transfer Payment: COVID-19 Response in light of the implementation of the recommendations of the Special Investigation Unit, as referenced on page with reference to the 2021/22 the Annual Report.
- 9.4.3. A Report which provides reasons for the overpayments of salaries of as indicated in the 2021/22 Annual Report.
- 9.4.4. A Report on which schools have IT connectivity and accessibility in the Western Cape and which schools does not; including presenting a plan which will assist all schools to be accessible to the internet.
- 9.4.5. A report on the costs appropriated by the Department to stabilise Heathfield High School in light of the public saga of the removal of the Principal.

Prior Modifications to Audit Reports

The department prepares a Financial Management Improvement Plan (FMIP) that focuses on the matters of non-compliance raised by the Auditor-General. This plan is quality assured, and the Auditor-General is consulted in this regard. Regular reporting to the departmental Audit Committee on progress is also done.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
POI 208: Percentage of learners with textbooks in every subject in every grade achievement not reported	2021/22	<ul style="list-style-type: none"> • The CEMIS system was updated to prepare regular, accurate and complete textbook reports. • A Textbook Retrieval and Retention Management Plan was developed for schools. • Circular 28/2020 was forwarded to schools to guide schools in the management of textbooks. • A school LTSM Standard Operational Procedures was developed.
Misstatement of POI 201 Percentage of learners retained in the school system from Grades 10-12	2021/22	Purpose and method of calculation were revised to remove ambiguity, misinterpretations and to address misstatements that was reported.

8. Internal Control Unit

The Internal Control Directorate undertook the following functions:

Assurance Services:

- Monitoring of Compliance against pre-scripts.
- Managed and reviewed the compliance monitoring tool: The tool was developed for transversal usage and is currently being introduced at various provincial departments. This tool is utilised by WCED to complete the post auditing process and to report possible irregular, fruitless and wasteful expenditure as part of the post auditing function.
- Evaluated the effectiveness and the implementation of financial prescripts.
- Provided internal support to management by performing internal inspections, ensured implementation of corrective controls where possible, identified root cause of non-compliance and issued reports with recommendations.

Risk, Governance and Fraud and Losses Management:

- Supported Fraud and Losses Management by ensuring that the departmental fraud cases are managed and followed up timely. Co-ordinated the departmental fraud awareness training and updated the departmental fraud registers received from Provincial Forensic Services and the Public Service Commission.
- Supported effective risk management processes including the rolling-out of departmental Operational Risk Registers. Co-ordinated risk awareness training and participated in risks workshops. Collaborated with Internal Audit by providing inputs and information to address the departmental risks. Collaborated with ERM by providing inputs and participated and provided inputs at ERMCO meetings.
- Implemented a process to support proper governance by developing drafted standard operating procedures pertaining to the key responsibilities of the Directorate. Contributed to the departmental ethics management including the ongoing reviewing of the departmental gift policy in line with the Departmental Gift Register.

Combined Assurance:

- Reported matters to the Audit Committee and provided comment on the status of the departmental Financial Management Improvement Plan. Monitored progress on recommendations of departmental internal audit reports and the management report from external auditors.

Co-ordinated and evaluated responses to stakeholders:

- Ensured effective and timely responses for SCOPA, AGSA, DotP and Public Service Commission. Monitored responses of management in support Corporate Governance and Review Outlook for Provincial Treasury.

9. Internal Audit and Audit Committees

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included six assurance engagements, one transversal engagement and four follow up audits. Details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;
- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics, Fraud and Corruption

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or External – external	If Internal, position in the Department – Not applicable	Date appointed	Date Resigned	Meetings attended
Mr N Buick (Chairperson)	CA (SA); BCom, CTA,	Internal or External – external	If Internal, position in the Department – Not applicable	01 January 2020 (2nd term)	31 December 2022 (contract expired)	4
Mr R Najjaar (Chairperson from 1 January 2023)	CA (USA); BCompt Honours			1 January 2021 (1st term)	N/a	6
Ms M Kinnes	BA LLB; Certificate Forensic Examination; Attorney of the High Court of SA.			01 January 2020 (2nd term)	31 December 2022 (contract expired)	4
Ms L Tromp	MBA; BCom Honours; BTech Internal Audit			1 January 2021 (1st term)	N/a	6
Mr A Davids	BCom; ACG(CS); BA(SA)			01 January 2023 (1st term)	N/a	2
Mr S Ndwandwa	BCom; BCom Honours; CA (SA); MPhil			01 January 2023 (1st term)	N/a	

10. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- DPSA Delegations Framework
- Knowledge and Information Management
- e-Portal
- Internal Control Unit Review
- Education Infrastructure Grant
- Transfer Payments – Collaboration Schools

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee critically reviewed and is satisfied with the content and quality of the quarterly in-year management report issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Risk Management

The Audit Committee has:

- Provided independent oversight of the department's system of risk management; and
- Reviews and comments on the quarterly ERM progress reports and risk registers received from various role players.
- Requested that management presents the ICT governance matters on an ongoing basis going forward.
- The Audit Committee noted Management's acceptance of ownership of the risks approach and the willingness to promote a risk culture within the Department.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements; and
- reviewed material adjustments resulting from the audit of the Department and supported the process in an objective manner.

The Audit Committee commends the Department on the improvement in the quality of the financial statements submitted for audit.

Compliance

The Audit Committee has noted the quarterly reports listing changes to legislation and circulars issued.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Quarterly Performance Report and continues to make recommendations for improvements and placed emphasis on documentary support of performance information. The Audit Committee will continue to monitor the progress on an ongoing basis.

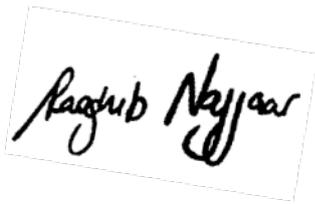
Auditor General's Report

The Audit Committee has:

- reviewed the Auditor-General's Management Report and management has committed to addressing the issues raised in the report.
- reviewed the Department's implementation plan for audit issues raised by the Auditor-General in the prior year; and
- has met with the Auditor General and management who confirmed that there are no unresolved issues that emanated from the regulatory audit.

Corrective actions on the detailed findings raised by the Auditor-General are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Statements be accepted and read together with their report.

A handwritten signature in black ink, reading "Raaghib Najjaar", enclosed in a thin black rectangular border. The signature is written in a cursive style.

Mr Raaghib Najjaar
Chairperson of the Education Audit Committee
Date: 17/08/2023

11. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department's mandate does not include issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law for the year under review
Developing and implementing a preferential procurement policy?	Yes	Western Cape Education Department Accounting Officer's System (AOS) for Part A - Supply Chain Management and moveable asset management is attached
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department's mandate does not include the overseeing of any State-Owned Enterprise for the year under review
Developing criteria for entering into partnerships with the private sector?	No	The Department did not enter into any Public-Private Partnership for the year under review
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department's mandate does not include the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment



Part D
HR Management

1. Legislation that Governs HR Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
 Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
 Constitution of the Republic of South Africa, 1996,
 Criminal Law (Sexual Offences and Related Matters) Amendment Act, Amendment Act 2021 (Act 13 of 2021),
 Employment Equity Act, 1998 (Act 55 of 1998),
 Employment of Educators Act, 1998 (Act 76 of 1998),
 Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
 Labour Relations Act, 1995 (Act 66 of 1995),
 Occupational Health and Safety Act, 1993 (Act 85 of 1993),
 Personnel Administrative Measures (PAM, July 2022),
 Promotion of Access to Information Act, 2000 (Act 2 of 2000),
 Promotion of Administrative Justice Act, 2000 (Act 3 of 2000),
 Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
 Public Service Act, 2016,
 Skills Development Act, 1998 (Act 97 of 1998).

2. Introduction

Overview of People Management matters at the Department

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

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

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

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

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

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

1. 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 WCED vacancy lists and in a special vacancy list and prioritised to ensure swift processing of the applications. Enhancements to the E-Recruitment System automated the majority of manual processes and steps during the selection phase and enhanced response times.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and heads of department. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts. 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. Feedback to individuals assisted in the development of informed individual Development Plans for newly appointed principals, deputy principals and departmental heads.

2. 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 teachers from temporary to a permanent appointment at any time. This process resulted in the permanent appointment of 1 998 PL1 teachers for the period 01 January 2022 – 31 December 2022.

3. 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 in order to address mental wellbeing.

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

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

This 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. The programme also addresses health and wellness issues of employees through various communication platforms. The aim of these awareness days is to promote healthy lifestyles and raise the profile of services which the WCED offers to its employees.

During the reporting period, sixty-four (64) psycho-social training interventions were arranged, reaching two thousand three hundred and seventy-nine (2379) employees; one thousand two hundred (1200) individual counselling sessions took place; and thirty-four (34) Trauma debriefing sessions were conducted which reached a total of four hundred and twenty-five (425) employees.

Achievements and challenges

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

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

The department 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.

3. Human Resources Oversight Statistics

Personnel related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. In particular, they indicate the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Programme	Programme Designation
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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 to 31 March 2023

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 1	1 456 507	1 060 845	3 677	-	3.77	541.25	1 960
Programme 2	20 004 427	17 012 496	22 460	-	60.48	431.86	39 394
Programme 3	143 544	-	-	-	0.00	-	0
Programme 4	1 507 392	1 206 409	-	-	4.29	416.15	2 899
Programme 5	986 010	117 705	-	-	0.42	204.70	575
Programme 6 *	2 539 794	27 595	-	-	0.10	627.16	44

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 7	1 491 257	222 140**	11 295	-	0.79	480.82	462
		231 783***		-	0.82	-	
Total	28 128 931	19 878 973	37 432	-	70.67	438.50	45 334

Notes:

* Programme 6 includes Occupation Specific Dispensation (OSD) posts, which is largely funded through the DORA budget allocation.

** The personnel expenditure in respect of Programme 7 (Examination and Education-Related Services) amounting to R222 140 million is in respect of permanent and contract employees. The indicated average personnel cost is therefore only in respect of these employees.

***The amount of R231 783 million reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 to 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of employees
Lower skilled (Levels 1-2)	620 736	3.11	169.37	3 665
Skilled (level 3-5)	1 194 832	5.99	267.12	4 473
Highly skilled production (levels 6-8)	13 004 487	65.18	435.43	29 866
Highly skilled supervision (levels 9-12)	5 069 746	25.41	695.92	7 285
Senior and Top management (levels 13-16)	61 688	0.31	1 370.84	45
Total	19 951 489	100.00	440.10	45 334

Notes:

The total personnel expenditure in tables 3.1.1 and 3.1.2 differs because some transactions are made directly on BAS.

The total number of employees indicated in tables 3.1.1 and 3.1.2 above includes both public service staff and educators.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table indicates the percentage of the personnel budget that was used for these items.

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2022 to 31 March 2023

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	774 693	3.88	10 352	0.05	28 152	0.14	59 828	0.30
Programme 2	11 977 825	60.03	149	0.00	351 707	1.76	779 645	3.91
Programme 3	-	0.00	-	0.00	-	0.00	-	0.00
Programme 4	837 104	4.20	-	0.00	29 365	0.15	63 441	0.32
Programme 5	67 392	0.34	4	0.00	1 216	0.01	2 578	0.01
Programme 6	16 285	0.08	13	0.00	365	0.00	918	0.00
Programme 7	303 258	1.52	2 486	0.01	9 164	0.05	20 444	0.10
Total	13 976 557	70.05	13 004	0.07	419 969	2.10	926 854	4.65

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2022 to 31 March 2023

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	400 863	2.01	172	0.00	25 586	0.13	33 569	0.17
Skilled (level 3-5)	785 366	3.94	3 990	0.02	49 299	0.25	88 702	0.44
Highly skilled production (levels 6-8)	9 128 128	45.75	6 971	0.03	244 171	1.22	580 303	2.91
Highly skilled supervision (levels 9-12)	3 621 248	18.15	1 869	0.01	100 780	0.51	223 894	1.12
Senior management (level 13-16)	40 952	0.21	2	0.00	133	0.00	386	0.00
Total	13 976 557	70.05	13 004	0.07	419 969	2.10	926 854	4.65

3.2 Employment and Vacancies

The tables in this section summarise the position regarding employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of posts vacant, and whether there are any staff that are additional to the establishment.

This information is presented in terms of two key variables: programme (Table 3.2.1) and salary band (Table 3.2.2).

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate (%)	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	2 179	6	1 943	10.83	17	1 960
	Programme 2	39 572	0	39 320	0.64	74	39 394
	Programme 4	2 999	0	2 883	3.87	16	2 899
	Programme 5	655	0	574	12.37	1	575
	Programme 6	51	0	41	19.61	3	44
	Programme 7	404	1	460	0.00	2	462
	Total		45860***	7	45 221	1.39****	113

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate (%)	Number of persons additional to the establishment	Total number of employees
Educators	Programme 1	583	1	566	2.92	11	577
	Programme 2	32 872	0	32 794	0.24	25	32 819
	Programme 4	2 043	0	1 955	4.31	2	1 957
	Programme 5	654	0	574	12.23	1	575**
	Programme 6	6	0	5	16.67	0	5
	Programme 7	160	0	177	0.00	2	179
	Total	36 318	1	36 071	0.68	41*	36 112
Public Service Personnel	Programme 1	1 596	5	1 377	13.72	6	1 383
	Programme 2	6 700	0	6 526	2.60	49	6 575
	Programme 4	956	0	928	2.93	14	942
	Programme 5	1	0	0	100.00	0	0
	Programme 6	45	0	36	20.00	3	39
	Programme 7	244	1	283	0.00	0	283
	Total	9 542	6	9 150	4.11	72	9 222

Notes:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated.

**Programme 5: This figure includes the Directorate: Early Childhood Development, which was moved from the Department of Social Services to the Western Cape Education Department, with effect from 1 April 2022.

575 Educators in Programme 5 are Pre-Primary Personnel, inclusive of 561 Grade R Practitioners. These personnel are carried in additional posts.

*** Included in the Funded Posts are Temporary Posts for Interns (previously reported as Abnormal Appointments).

****In 2021/22 the vacancy rate was 0.45%, however, this figure has increased by 0.96% in the 2022/23 reporting period. This could be attributed to the additional Grade R Practitioner posts in Programme 5, as well as the additional 1143 Post Level 1 educator posts that was added to the basket.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Lower Skilled (Levels 1-2)	3 783	0	3 922	0.00	28	3 950
	Skilled (Levels 3-5)	4 546	3	4 154	8.62	38	4 192
	Highly skilled production (Levels 6-8)	7 865	3	10 232	0.00	16	10 248
	Highly skilled supervision (Levels 9-12)	29 618	1	26 869	9.28	30	26 899
	Senior Management (Levels 13-16)	48	0	44	8.33	1	45
	Total	45 860	7	45 221	1.39	113	45 334
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	7	0	54**	0.00	0	54**
	Highly skilled production (Levels 6-8)	6 995	0	9 408	0.00	14	9 422
	Highly skilled supervision (Levels 9-12)	29 316	1	26 609	9.23	27	26 636
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	36 318	1	36 071	0.68*	41	36 112

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Public Service Personnel	Lower Skilled (Levels 1-2)	3 783	0	3 922	0.00	28	3 950
	Skilled (Levels 3-5)	4 539	3	4 100	9.67	38	4 138
	Highly skilled production (Levels 6-8)	870	3	824	5.29	2	826
	Highly skilled supervision (Levels 9-12)	302	0	260	13.91	3	263
	Senior Management (Levels 13-16)	48	0	44	8.33	1	45
	Total		9 542	6	9 150	4.11	72

Notes: * As for educational institutions, the number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions have the number of educators to which they are entitled.

**All educator posts are created for the appointment of professionally fully qualified educators (at least Matric plus 3 years training) at the minimum of salary levels 6-8. The WCED does have some under-qualified educators in the system. These are the 54 educators who are remunerated at salary levels 3-5 because they do not meet the minimum post requirements to be paid at salary levels 6-8. These educators are all appointed against approved posts indicated in the salary band 6-8 in this table. This figure has drastically decreased (by 730) from the previous reporting period. This could largely be attributed to the process of Conversions and more educators gaining qualifications.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
N/A - The Western Cape Education Department has not identified any critical occupations.				
Notes: The CORE classification, as prescribed by the DPSA, should be used for completion of this table. Critical occupations are defined as occupations or sub-categories within an occupation:				
(a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;				
(b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;				
(c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.				

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	8	0	7	87.50	1	12.50
Salary Level 13	35*	1**	32	91.42	3	8.57
Total	48	1	44	92.67	4	8.33

Note: *Includes one (1) Ministerial post. **One (1) SMS member carried in excess.

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	8	0	7	87.50	1	12.50
Salary Level 13	35*	1**	32	91.42	3	8.57
Total	48	1	44	92.67	4	8.33

Note: *Includes one (1) Ministerial post. **One (1) SMS member carried in excess.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 to 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary Level 15	1	0	0
Salary Level 14	1	0	0
Salary Level 13	3	0	1
Total	4	0	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 to 31 March 2023

Reasons for vacancies not advertised within six months

The post of Director: Quality Assurance is currently under review.

Reasons for vacancies not filled within six months

Not applicable

Note: In terms of the Public Service Regulations 2016, Section 65 (7) departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 to 31 March 2023

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Not applicable

Note: In terms of the Public Service Regulations 2016, Section 65 (7), departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 to 31 March 2023

Salary Band	Number of funded posts	Number of posts evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	3 783	0	0	0	0.00	0	0.00
Skilled (Levels 3-5)	4 546	1 349	29.67	1 349	29.67	0	0.00
Highly skilled production (Levels 6-8)	7 865	3	0.04	1	0.01	0	0.00
Highly skilled supervision (Levels 9-12)	29 618	0	0	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	35	0	0	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	8	0	0	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	0	0	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	0	0	0	0.00	0	0.00
Total	45 860	1 352	2.95	1 350	2.94	0	0.00

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 to 31 March 2023

Gender	African	Coloured	Indian	White	Total
Female	19	67	0	2	88
Male	116	529	0	55	700
Total	135	596	0	57	788
Employees with a disability					0

Note: A total of 1 352 posts were subjected to job evaluation. A total of 1098 employee salaries were to be upgraded as per the job evaluation results. As at 31 March 2023 a total of 782 employee salaries were upgraded following verification of their performance over a period of 12 months. A total of 310 employee salaries could not be processed by 31 March 2023 and will be concluded in the 2023/2024 cycle

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 to 31 March 2023

Total number of employees whose salaries exceeded the grades determine by job evaluation	0
--	---

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 to 31 March 2023

Gender	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 to 31 March 2023

Personnel Group	Salary Band	Number of employees per bands on 31 March 2022	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
All Personnel	Lower skilled (Levels 1-2)	3 391	961	0	961	654	0	654	9.05
	Skilled (Levels 3-5)	4 882	1 806	20	1 826	1 657	7	1 664	3.32
	Highly skilled production (Levels 6-8)	27 410	13 396	38	13 434	10 864	58	10 922	9.16
	Highly skilled supervision (Levels 9-12)	7 639	335	20	355	1 080	16	1 096	0.00
	Senior Management Service Band A (Level 13)	28	2	0	2	3	0	3	0.00
	Senior Management Service Band B (Level 14)	6	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	3	0	0	0	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
Total		43 360	16 500	78	16 578	14 259	81	14 340	5.16

Personnel Group	Salary Band	Number of employees per band as on 31 March 2022	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	709	950	0	950	896	0	896	7.62
	Highly skilled production (Levels 6-8)	26 384	13 253	12	13 265	10 667	42	10 709	9.69
	Highly skilled super-vision (Levels 9-12)	7 413	311	2	313	1 056	13	1 069	0.00
	Senior Management Service Band A (Level 13)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band B (Level 14)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	0	0	0	0	0	0	0	0.00
	Total	34 506	14 514	14	14 528	12 619	55	12 674	5.37
Public Service	Lower skilled (Levels 1-2)	3 391	961	0	961	654	0	654	9.05
	Skilled (Levels 3-5)	4 173	856	20	876	761	7	768	2.59
	Highly skilled production (Levels 6-8)	1 026	143	26	169	197	16	213	0.00
	Highly skilled supervision (Levels 9-12)	226	24	18	42	24	3	27	6.64
	Senior Management Service Band A (Level 13)	28	2	0	2	3	0	3	0.00
	Senior Management Service Band B (Level 14)	6	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	3	0	0	0	1	0	1	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	8 854	1 986	64	2 050	1 640	26	1 666	4.35

Notes: Column 1 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Minister.

Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations.

*The Turnover Rate for 2022/23 has increased by 1.94% compared to the 2021/22 reporting period. This could be attributed to an increase in the number of employees who have ended contracts and/or an increase in the number of Resignations. The main age group with an increased number of Resignations is the 25-29-year age category. The main reason for Resignations in this category is resigning of positions (i.e.: when promoted, employees resign from the current post and are re-appointed into the promotion post, instead of simply being promoted into the new post. There are financial benefits associated with this practice). In addition, others leave because they have found another occupation or due to the nature of their work.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Not applicable The Western Cape Education Department has not identified any critical occupations.				

The table below identifies the major reasons why staff left the department.

Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2022 to 31 March 2023

Termination type	All personnel			Educators			Public Service		
	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2021	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2021	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2021
Death / Demise	134	0.94	0.30	89	0.71	0.25	45	2.74	0.49
Resignation	1 343	9.42	2.96	1 095	8.68	3.03	248	15.12	2.69
Expiry of contract	11 546	80.97	25.47	10 483	83.07	29.03	1 063	64.82	11.53
Dismissal - operational changes	2	0.01	0.00	1	0.01	0.00	1	0.06	0.01
Dismissal - misconduct	57	0.40	0.13	34	0.27	0.09	23	1.40	0.25
Dismissal - inefficiency	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Discharged due to ill-health	61	0.43	0.13	47	0.37	0.13	14	0.85	0.15
Discharged - incapacity	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Retirement	1 116	7.83	2.46	870	6.89	2.41	246	15.00	2.67
Employee initiated severance package	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Transfer to other Public service Departments	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Total	14 259	100.00	31.45	12 619	100.00	34.94	1 640	100.00	17.78

Note: *In comparison to the 2021/22 reporting cycle, there were 1 315 more employees leaving the department in 2022/23. This could mainly be attributed to (1) an increase in the expiration of contracts or (2) an increase in the number of Resignations. The main reason for Resignations is resigning the position, which is when employees are promoted, but opt to resign and then be re-appointed in the promotion post. This is due to the financial benefit related to this option. The age category with the highest number of Resignations is 25-29 years old.

Table 3.5.3.2 Reasons why staff resigned, 1 April 2022 to 31 March 2023

Termination type	All Personnel		Educators		Public Service	
	Number	% of Total Exits	Number	% of Total Exits	Number	% of Total Exits
Age	7	0.52	6	0.55	1	0.40
Bad health	16	1.19	16	1.46	0	0.00
better remuneration	36	2.68	30	2.74	6	2.42
Contract expired	1	0.07	1	0.09	0	0.00
Domestic problems	2	0.15	2	0.18	0	0.00
Emigration	39	2.90	39	3.56	0	0.00
Further studies	6	0.45	5	0.46	1	0.40
Housewife	0	0.00	0	0.0	0	0.00
Marriage	0	0.00	0	0.00	0	0.00
Nature of work	76	5.66	70	6.39	6	2.42
No reason	99	7.37	90	8.22	9	3.63
Non-teaching post	1	0.07	1	0.09	0	0.00
Other education dept	1	0.07	1	0.09	0	0.00
Other occupation	184	13.70	100	9.13	84	33.87
Own business	4	0.30	2	0.18	2	0.81

Termination type	All Personnel		Educators		Public Service	
	Number	% of Total Exits	Number	% of Total Exits	Number	% of Total Exits
Personal grievances	42	3.13	41	3.74	1	0.4
Resigning of position	828	61.65	690	63.01	138	55.65
Transfer other system	0	0.0	0	0.00	0	0.00
Transfer (spouse)	0	0.00	0	0.00	0	0.00
Translation to permanent	1	0.07	1	0.09	0	0.00
Total	1343	100.00	1095	100.00	248	100.00

Note: In comparison to 2021/22 there were 404 more resignations in the 2022/23 reporting period. The following categories reflect higher numbers as reasons why staff resigned: Resigning a position (i.e. employees receive a promotion but opt to resign and be re-appointed rather than promoted), pursuing other occupations, the nature of their work and emigration).

Table 3.5.3.3 Age groups of staff who resigned, 1 April 2022 to 31 March 2023

Ages	Resignations All Staff	All Staff %	Resignations Educators	Educators %	Resignations Public Service staff	Public Service staff %
Ages 20 <	2	0.15	0	0.00	2	0.81
Ages 20 to 24	45	3.35	36	3.29	9	3.63
Ages 25 to 29	339	25.24	294	26.85	45	18.15
Ages 30 to 34	272	20.25	231	21.10	41	16.53
Ages 35 to 39	163	12.14	131	11.96	32	12.90
Ages 40 to 44	92	6.85	65	5.94	27	10.89
Ages 45 to 49	77	5.73	60	5.48	17	6.85
Ages 50 to 54	124	9.23	95	8.68	29	11.69
Ages 55 to 59	123	9.16	98	8.95	25	10.0
Ages 60 to 64	104	7.74	84	7.67	20	8.06
Ages 65 >	2	0.15	1	0.09	1	0.40
Total	1 343	100.00	1 095	100.00	248	100.00

Note: There has been a significant increase in the number of employees who resigned from the department during the 2022/23 reporting period, the age group most at risk is the 25 – 29 years group. In 2021/22 this figure was 179 (19.06%). It is closely followed by the age group 30-34. In the age group 55+ the number of resignations has also steadily increased, alluding to financial benefits not received with retirement.
* Top 3 reasons for resigning in the 34 and under (youth) age category are:
Resigning of position; Other occupation; Nature of work

Table 3.5.3.4 Granting of employee-initiated severance packages: 1 April 2022 to 31 March 2023

Total number of employee-initiated severance packages in 2022/ 2023	0
---	---

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 to 31 March 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Not applicable The Western Cape Education Department has not identified any critical occupations.					

Table 3.5.5 Promotions by salary band for the period 1 April 2022 to 31 March 2023

Personnel Group	Salary Band	Employees as at 31/3/2022	Promotion to another salary level	Salary Level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
All personnel	Lower skilled (Levels 1-2)	3 391	11	0.32	2 500	73.72
	Skilled (Levels 3-5)	4 878	853	17.49	3 159	64.76
	Highly skilled production (Levels 6-8)	27 409	599	2.19	19 607	71.53
	Highly skilled supervision (Levels 9-12)	7 639	734	9.61	6 216	81.37
	Senior management (Levels 13-16)	43	3	6.98	19	44.19
	Total	43 360	2 200	5.07	31 501	72.65
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	709	1	0.14	77	10.86
	Highly skilled production (Levels 6-8)	26 384	545	2.07	19 105	72.41
	Highly skilled supervision (Levels 9-12)	7 413	704	9.50	6 054	81.67
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00
	Total	34 506	1 250	3.62	25 236	73.14
Public service	Lower Skilled (Levels 1-2)	3 391	11	0.32	2 500	73.72
	Skilled (Levels 3-5)	4 169	852	20.44	3 082	73.93
	Highly skilled production (Levels 6-8)	1 025	54	5.27	502	48.98
	Highly skilled supervision (Levels 9-12)	226	30	13.27	162	71.68
	Senior Management (Levels 13-16)	43	3	6.98	19	44.19
	Total	8 854	950	10.73	6 265	70.76

Note: *This includes Occupation-Specific Dispensation (OSD) employees.

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	7	2	1	0	1	0	1	0	0	12
Senior management (Level 13)	2	7	2	3	2	13	1	3	0	0	33
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	117	350	3	127	78	181	10	118	0	1	985
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	860	2 758	19	713	2 800	4 657	58	2 101	8	6	13 980
Semi-skilled and discretionary decision making (Levels 4-7)	1 947	3 654	12	705	4 528	11 294	77	3 488	56	36	25 797
Unskilled and defined decision making (Levels 1-3)	612	1 702	2	49	453	1 642	0	60	4	3	4 527
Total	3 538	8 478	40	1 598	7 861	17 788	146	5 771	68	46	45 334

Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1	1	0	0	1	1	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	3	3	0	1	3	5	0	2	0	0	17
Semi-skilled and discretionary decision making (Levels 4-7)	0	2	0	1	2	4	0	4	0	0	13
Unskilled and defined decision making (Levels 1-3)	0	2	0	0	1	4	0	0	0	0	7
Total	4	8	0	2	7	14	0	6	0	0	41

Note: The disclosure of a disability is a voluntary process, however, due to perceived victimization and stigmas, many employees have not disclosed their status.

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	1	0	1	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	5	19	1	10	3	20	2	24	0	0	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	29	122	1	21	112	190	0	49	1	2	527
Semi-skilled and discretionary decision making (Levels 4-7)	972	1 801	10	318	2 717	6 065	28	1 744	110	44	13 809
Unskilled and defined decision making (Levels 1-3)	229	693	1	46	235	775	2	71	14	12	2 078
Total	1 235	2 635	13	395	3 067	7 051	32	1 889	125	58	16 500

Note: The total number of appointments include the renewal of contracts. In the 2021/22 reporting period there were 14 321 appointments reflected, however, in the 2022/23 reporting the number has increased to 16500. The number of appointments increased by 2179 this reporting period. This could be attributed to an increase in additional posts for the Grade R project, an overall increase in Public Service posts, as well as the addition of 1143 educator posts.

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	2	0	0	0	0	0	0	0	0	2
Senior management (Level 13)	0	0	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	9	32	0	7	10	21	2	5	0	0	86
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	20	93	1	26	49	161	2	69	0	0	421
Semi-skilled and discretionary decision making (Levels 4-7)	130	537	0	54	32	103	0	3	0	0	859
Unskilled and defined decision making (Levels 1-3)	3	22	0	1	1	2	0	0	0	0	29
Total	162	686	1	88	92	288	4	77	0	0	1 398

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Level 13)	0	0	0	0	1	1	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	16	88	1	24	6	40	2	34	0	1	212
Skilled technical and academically qualified workers, junior management, super-visors, foremen, and superintendents (Levels 8-10)	57	335	2	69	209	584	4	233	2	1	1 496
Semi-skilled and discretionary decision making (Levels 4-7)	699	1474	9	263	2140	4625	32	1389	117	46	1 0794
Unskilled and defined decision making (Levels 1-3)	142	601	0	45	172	711	1	60	8	13	1 753
Total	914	2 499	12	401	2 528	5 961	39	1 717	127	61	14 259

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	37	80	1	6	18	46	0	1	189*

Note: * In comparison to 2021/2022, 42 less cases were dealt with at hearings. However, there was an increase in the number of cases (57) that were reported and finalised. Refer to table 3.12.3 for details

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	414	3 473	123	3 250	548	2 949	51	1 156	11 964*
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1 347	3 296	48	3 280	3 072	7 028	91	3 094	21 256
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	19	52	0	5	36	76	0	10	198
Semi-skilled and discretionary decision making (Levels 4-7)	110	217	0	8	168	365	8	57	933
Unskilled and defined decision making (Levels 1-3)	35	80	0	3	28	56	0	12	214
Grand Total	1 925	7 118	171	6 546	3 852	10 474	150	4 329	34 565

Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

*The OFO code classification is classified into 8 major groups, one of them being Managers, irrespective of salary levels and includes Top Management. The Managers category as per OFO code description includes all the following ranks: Superintendent-General; Deputy Director-General; Chief Director; Director; Deputy Director; Assistant Director; Principal; Deputy Principal; Departmental Head (Teacher); Office Manager

*This figure increased in 2022/23 due to the addition of the CD: Districts training plans, which were added after the approval of the training plans.

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken are presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director- General/ Head of Department	1	1	1	100.00
Salary Level 15	4	4	4	100.00
Salary Level 14	8	7	7	100.00
Salary Level 13	35	32	32	100.00
Total	48	44	44	100.00

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2022

Reasons
The below SMS posts were vacant for this reporting period: <ul style="list-style-type: none"> • 1 Director: Quality Assurance • 1 Director: Early Childhood Development • 1 Director: Assessment Management • 1 Chief Director: Curriculum Management & Teacher Development

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2022

Reasons
Not applicable

Performance Rewards

To encourage good performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2014/15, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.3) and salary bands (Table 3.8.4).

Table 3.8.1 Notch progressions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 391	2 500	73.72
Skilled (Levels 3-5)	4 878	3 159	64.76
Highly skilled production (Levels 6-8)	27 409	19 607	71.53
Highly skilled supervision (Levels 9-12)	7 639	6 216	81.37
Senior management (Levels 13-16)	43	19	44.19
Total	43 360	31 501	72.65

Employees received a Cost of Living Adjustment, but not Pay Progression.
*This includes Occupation-Specific Dispensation (OSD) employees.

Table 3.8.2 Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupations	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Not applicable The Western Cape Education Department has not identified any critical occupations.			

Table 3.8.3 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

Personnel Group	Race and Gender	Beneficiary Profile			Cost (R'000)	
		Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Public Service	African	0	1980	0	0	0
	Male	0	904	0	0	0
	Female	0	1076	0	0	0
	Coloured	0	6183	0	0	0
	Male	0	2655	0	0	0
	Female	0	3528	0	0	0
	Indian	0	23	0	0	0
	Male	0	8	0	0	0
	Female	0	15	0	0	0
	White	0	649	0	0	0
	Male	0	140	0	0	0
	Female	0	509	0	0	0
	Disabled	0	19	0	0	0
Grand Total		0	8854	0	0	0

Note: The allocation of performance bonuses has been terminated for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally.

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

Group	Salary bands	Beneficiary Profile			Cost (R'000)		
		Number of beneficiaries	Total number of employees in group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
All Personnel	Lower Skilled (Levels 1-2)	0	3 391	0	0	0	0
	Skilled (Levels 3-5)	0	4 878	0	0	0	0
	Highly skilled production (Levels 6-8)	0	27 409	0	0	0	0
	Highly skilled supervision (Levels 9-12)	0	7 639	0	0	0	0
	Total	0	43 317	0	0	0	0
Educators	Lower Skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	0	709	0	0	0	0
	Highly skilled production (Levels 6-8)	0	26 384	0	0	0	0
	Highly skilled supervision (Levels 9-12)	0	7 413	0	0	0	0
	Total	0	34 506	0	0	0	0

Group	Salary bands	Beneficiary Profile			Cost (R'000)		
		Number of beneficiaries	Total number of employees in group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Public Service	Lower Skilled (Levels 1-2)	0	3 391	0	0	0	0
	Skilled (Levels 3-5)	0	4 169	0	0	0	0
	Highly skilled production (Levels 6-8)	0	1 025	0	0	0	0
	Highly skilled supervision (Levels 9-12)	0	226	0	0	0	0
	Total	0	8 811	0	0	0	0

Note: The allocation of performance bonuses has been terminated for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally.

Note: In terms of Section 7(3)(c)(iii) of the Public Service Act, 1994 and the revised Incentive Policy Framework, the allocation of performance bonuses has been eliminated. Subsequently, performance bonuses are no longer awarded to employees.

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of the total within the occupation	Total Cost (R'000)	Average cost per employee
Not applicable; The Western Cape Education Department has not identified any critical occupations.					

Table 3.8.6 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in a group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	0	33	0	0	0	0
Senior Management Service Band B (Level 14)	0	7	0	0	0	0
Senior Management Service Band C (Level 15)	0	4	0	0	0	0
Senior Management Service Band D (Level 16)	0	1	0	0	0	0
Total	0	45	0	0	0	0

Note: The allocation of performance bonuses has been terminated for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally.

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 to 31 March 2023

Personnel Group	Salary Band	1 April 2022		31 March 2023		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Lower skilled (Levels 1-2)	2	1.61	2	1.75	0	0.00
	Skilled (Levels 3-5)	8	6.45	5	4.39	-3	30.00
	Highly skilled production (Levels 6-8)	109	87.90	102	89.47	-7	70.00
	Highly skilled supervision (Levels 9-12)	5	4.03	5	4.39	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	124	100.00	114	100.00	-10	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	7	5.83	5	4.50	-2	22.22
	Highly skilled production (Levels 6-8)	109	90.83	102	91.89	-7	77.78
	Highly skilled supervision (Levels 9-12)	4	3.33	4	3.60	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	120	100.00	111	100.00	-9	100.00
Public Service	Lower skilled (Levels 1-2)	2	50.00	2	66.67	0	0.00
	Skilled (Levels 3-5)	1	25.00	0	0.00	-1	100.00
	Highly skilled production (Levels 6-8)	0	0.00	0	0.00	0	0.00
	Highly skilled supervision (Levels 9-12)	1	25.00	1	33.33	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	4	100.00	3	100.00	-1	100.00

Note: The WCED employs foreign workers based on their qualifications and skill level, particularly in cases where there is little to no supply for specific subjects offered. 74 of the 114 employees are from Zimbabwe and due to legislative provisions, they are allowed to be employed in South Africa.

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 to 31 March 2023

	Major Occupation	31 March 2022		31 March 2023		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Labourers and related workers	101	81.45	92	80.70	-9	90.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	23	18.55	22	19.30	-1	10.00
	Total	124	100.00	114	100.00	-10	100.00
Educators	Labourers and related workers	98	81.67	90	81.08	-8	88.89
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	22	18.33	21	18.92	-1	11.11
	Total	120	100.00	111	100.00	-9	100.00

	Major Occupation	31 March 2022		31 March 2023		Change	
		Number	% of total	Number	% of total	Number	% of total
Public Service	Labourers and related workers	3	75.00	2	66.67	-1	100.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	1	25.00	1	33.33	0	0.00
	Total	4	100.00	3	100.00	-1	100.00

Note: The WCED employs foreign workers based on their qualifications and skill level, particularly in cases where there is little to no supply for specific subjects offered.
74 of the 114 employees are from Zimbabwe and due to legislative provisions, they are allowed to be employed in South Africa.

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	14 274	11 870	83.16	2 088	6.95	7	4	6 115
	Skilled (Levels 3-5)	26 085	21 905	83.98	3 116	10.38	8	6	17 356
	Highly skilled production (Levels 6-8)	153 563	126 281	82.23	19 649	65.45	8	5	187 730
	Highly skilled supervision (Levels 9-12)	49 926	42 763	85.65	5 131	17.09	10	7	91 731
	Senior Management (Levels 13-16)	340	305	89.71	38	0.13%	9	7	1 125
	Total	244 188	203 124	83.18	30 022	100.00	8	5	304 056
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	966	698	72.26	185	0.78	5	3	522
	Highly skilled production (Levels 6-8)	143 198	117 734	82.22	18 707	78.65	8	5	175 619
	Highly skilled supervision (Levels 9-12)	47 437	40 781	85.97	4 894	20.58	10	6	87 114
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	191 601	159 213	83.10	23 786	100.00	8	5	263 254
Public service	Lower skilled (Levels 1-2)	14 274	11 870	83.16	2 088	33.48	7	4	6 115
	Skilled (Levels 3-5)	25 119	21 207	84.43	2 931	47.00	9	6	16 834
	Highly skilled production (Levels 6-8)	10 365	8 547	82.46	942	15.11	11	10	12 111
	Highly skilled supervision (Levels 9-12)	2 489	1 982	79.63	237	3.80	11	10	4 617
	Senior Management (Levels 13-16)	340	305	89.71	38	0.61	9	7	1 125
	Total	52 587	43 911	83.50	6 236	100.00	8	6	40 802

Note: Table 3.10.1 includes the information as displayed in Table 3.10.2.

*This figure is higher than the 2022/22 reporting period due to it being the last year of the sick leave cycle, and because of COVID-19 infections (inclusive of Temporary Incapacity Leave).

Table 3.10.2 Incapacity leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	667	665	100	19	4	35	0	298
	Skilled (Levels 3-5)	2 218	2 217	100	45	9	49	0	1 489
	Highly skilled production (Levels 6-8)	15 625	15 618	100	310	59	50	1	19 881
	Highly skilled supervision (Levels 9-12)	8 420	8 319	99	152	29	55	1	15 738
	Senior Management (Levels 13-16)	8	8	100	1	0	8	0	24
	Total	26 938	26 827	100	527	100	51	1	37 431
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0
	Skilled (Levels 3-5)	38	38	100	1	0	38	0	29
	Highly skilled production (Levels 6-8)	14 990	14 983	100	294	66	51	1	19 133
	Highly skilled supervision (Levels 9-12)	8 317	8 216	99	149	34	56	1	15 546
	Senior Management (Levels 13-16)	0	0	0	0	0	0	0	0
	Total	23 345	23 237	100	444	100	53	1	34 708
Public service	Lower skilled (Levels 1-2)	667	665	100	19	23	35	0	298
	Skilled (Levels 3-5)	2 180	2 179	100	44	53	50	1	1 460
	Highly skilled production (Levels 6-8)	635	635	100	16	19	40	1	749
	Highly skilled supervision (Levels 9-12)	103	103	100	3	4	34	0	192
	Senior Management (Levels 13-16)	8	8	100	1	1	8	0	24
	Total	3 593	3 590	100	83	100	43	0	2 722

Note: *There was a decrease in the utilisation of incapacity leave due to employees working from home and utilising leave for Comorbidities.

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2022

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
All personnel	Lower skilled (Levels 1-2)	23 848	11	2 080
	Skilled (Levels 3-5)	37 516	13	2 918
	Highly skilled production (Levels 6-8)	20 914	19	1 104
	Highly skilled supervision (Levels 9-12)	24 333	20	1 240
	Senior Management (Levels 13-16)	1 235	26	48
	Total	107 846	15	7 390
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	5	5	1
	Highly skilled production (Levels 6-8)	296	3	115
	Highly skilled supervision (Levels 9-12)	17 861	18	979
	Senior Management (Levels 13-16)	0	0	0
	Total	18 162	17	1 095

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
Public service	Lower skilled (Levels 1-2)	23 848	11	2 080
	Skilled (Levels 3-5)	37 511	13	2 917
	Highly skilled production (Levels 6-8)	20 618	21	989
	Highly skilled supervision (Levels 9-12)	6 472	25	261
	Senior Management (Levels 13-16)	1 235	26	48
	Total	89 684	14	6 295

Note: The annual leave entitlements and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service.

All institution-based educators are regarded as being on annual leave during institution closure periods.

The above table excludes Public Service employees who have taken 22 days during school holidays.

*Employees used more annual leave during this reporting period. This could be attributed to the impact and implications of COVID-19 as employees prioritised self-care and time with family.

Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2022

Group	Salary Band	Total capped leave available as of 24 December 2022	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as of 24 December 2022	Total capped leave available as of 24 December 2022
All personnel	Lower skilled (Levels 1-2)	142	4	1	4	7	80
	Skilled (Levels 3-5)	34 405	3 748	77	49	621	29 000
	Highly skilled production (Levels 6-8)	86 642	11 073	280	40	1 787	71 329
	Highly skilled supervision (Levels 9-12)	254 405	30 627	727	42	4 048	219 536
	Senior Management (Levels 13-16)	860	49	1	49	16	1 119
	Total	376 454	45 501	1 086	42	6 479	321 065
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	30	0	0	0	1	29
	Highly skilled production (Levels 6-8)	66 086	7576	218	35	1 463	55 137
	Highly skilled supervision (Levels 9-12)	250 834	30134	721	42	3 983	216 284
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	316 950	37 710	939	40	5 447	271 451
Public service	Lower skilled (Levels 1-2)	142	4	1	4	7	80
	Skilled (Levels 3-5)	34 375	3 748	77	49	620	28 971
	Highly skilled production (Levels 6-8)	20 556	3 497	62	56	324	16 192
	Highly skilled supervision (Levels 9-12)	3 571	493	6	82	65	3 252
	Senior Management (Levels 13-16)	860	49	1	49	16	1 119
	Total	59 504	7 791	147	53	1 032	49 615

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2022/23 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2022/23	68 406	686	100
Current leave pay-outs on termination of service 2022/23	33 234	334	100
Total	101 640	1 020	100

Note: A nett total of 334 employees received annual leave pay-outs. 155 Employees received both capped and current leave pay-outs.

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Educators and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	COVID-19 brochures, advocacy material and awareness-raising were distributed online. Each education institution has a health and safety committee.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		<p>The Employee Health and Wellness Programme's objective is to address factors that impact on the personal health and wellbeing of employees that prevent them from performing at their optimal level.</p> <p>This programme has a major focus to minimize the factors impacting on employees' morale and performance. Factors, amongst others, relate to relationships (personal and at work), financial management, emotional stability, stress and anxiety, trauma, HIV prevalence, substance abuse, bereavement, suicide ideations, etc.</p> <p>This programme also addresses health and wellness issues of employees through the following aspects of consideration:</p> <ul style="list-style-type: none"> • Access to a 24-hour telephone counselling service • Communication and Advocacy Campaigns • Electronic Wellness Information Service (online portals) • Managerial EHW Advocacy Capacity Campaigns (inclusive of school management teams) • Psycho-Social Support Interventions • Face-to-face Counselling • Trauma and Critical Incident Counselling • Focused Employee Health and Wellness Awareness Days in districts <p>Ongoing information on health impacting diseases and the maintenance of a healthy lifestyle.</p>

Question	Yes	No	Details, if yes
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		During the reporting period, sixty-four (64) psycho-social training interventions were arranged, reaching two thousand three hundred and seventy-nine (2379) employees; one thousand two hundred (1200) individual counselling sessions took place; and thirty-four (34) Trauma debriefing sessions were conducted which reached a total of four hundred and twenty-five (425) employees.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		The Department has a PILIR and Wellness Task Team in place who meets on a quarterly basis, consisting of employee and employer representatives: Various representatives within the Chief Directorate: People Management Practices and union representatives from <ul style="list-style-type: none"> • SADTU x 2; • ATU x 2; • NEHAWU x 1; • PAWUSA x 1; • PSA x1
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. (continued)	X		The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government (WCG). Employees are referred to the Employee Health and Wellness Programme for further assistance with regards to discrimination and their rights. WCED continuously using the WCG Transversal Policy.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government (WCG). Employees are referred to the Employee Health and Wellness Programme for further assistance with regards to discrimination and their rights. WCED continuously using the WCG Transversal Policy.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The EHW program offers voluntary counselling and testing services for HIV/AIDS on wellness days, alongside circulating regular information. Additionally, arrangements are made for HIV/AIDS testing, counselling, and dissemination of information on World AIDS Day.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The following measures are in place: A service provider is in place to provide EHW services to employees Monthly, quarterly and annual reports presented to management through quarterly and annual meetings, for monitoring and evaluation purposes. Continuous promotion and advocacy of the EHW programme were conducted. Provision of various psycho-socio training to staff was offered.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.			The Employee Health and Wellness Programme's objective is to address factors that impact on the personal health and wellbeing of employees that prevent them from performing at their optimal level. This programme has a major focus to minimize the factors impacting on employees' morale and performance. Factors, amongst others, relate to relationships (personal and at work), financial management, emotional stability, stress and anxiety, trauma, HIV prevalence, substance abuse, bereavement, suicide ideations, etc.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved. (continued)	X		This programme also addresses health and wellness issues of employees through the following aspects of consideration: <ul style="list-style-type: none"> • Access to a 24-hour telephone counselling service • Communication and Advocacy Campaigns • Electronic Wellness Information Service (online portals) • Managerial EHW Advocacy Capacity Campaigns (inclusive of school management teams) • Psycho-Social Support Interventions • Face-to-face Counselling • Trauma and Critical Incident Counselling • Focused Employee Health and Wellness Awareness Days in districts Ongoing information on health impacting diseases and the maintenance of a healthy lifestyle.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		During the reporting period, sixty-four (64) psycho-social training interventions were arranged, reaching two thousand three hundred and seventy-nine (2379) employees; one thousand two hundred (1200) individual counselling sessions took place; and thirty-four (34) Trauma debriefing sessions were conducted which reached a total of four hundred and twenty-five (425) employees.
Other advocacy initiatives were promotion of EHW services to employees via Registry as well as Health bytes circulated by the EHW service provider to employees. The EHW team was tasked to arrange the Teacher Wellness Seminar, which was held virtually on MS Teams on Saturday, 29 October 2022, from 8:30 to 14:00 of which more than 250 employees were reached. The EHW Strategy was drafted and in consultation. Developed Employee Health and Wellness Operational Plans for 2022/2023, submitted EHW Quarterly narrative & analysis reports to DPSA on Wellness Management, Health and Productivity Management and HIV/AIDS, TB & STI Management. The department also provided psychosocial training interventions on the following topics: Stress Management; Mental Health awareness; Team building; Conflict Resolution Training; Stress Management and burnout.			

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 to 31 March 2023

No collective agreements were concluded and signed internally at our Departmental consultation forums with Unions

Total number of Collective agreements	0
---------------------------------------	---

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number	% of total	Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	44	12.54	Fine	95	27.07
Verbal warning	0	0.00	Demotion	1	0.28
Written warning	2	0.57	Dismissal/ Abscondence	38	10.83
Final written warning	134	38.18	Not guilty	8	2.28
Suspension without pay	23	6.55	Case withdrawn	6	1.71
Subtotal	159	57.84	Subtotal	148	42.17
			Total	307	100%

Note: Outcomes of disciplinary hearings refer to formal cases only.

*A combination of sanctions can be issued at the same time issued. E.g.: final written warning and a fine & counselling. This is the reason why the outcomes in Table 3.12.3 (182) are more than the types of misconduct addressed at hearings.

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Theft, bribery, fraud or corruption in regard to examinations	11	6.04
Sexual assault on learner	5	2.75
Sexual assault on another employee	0	0.00
Sexual relationship with a learner of the same school	0	0.00
Serious assault with intent to cause grievous bodily harm to a learner or student	1	0.55
Serious assault with intent to cause grievous bodily harm to another employee	1	0.55
Illegal possession of an intoxicating illegal or stupefying substance	0	0.00
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	4	2.2
Wilfully or negligently mismanages the finances of the State	3	1.65
Misuse of state property	7	3.85
Unjustifiably prejudices the administration, discipline or efficiency of the Department	2	1.1
Misuses his or her position in the Department of Education to promote or prejudice the interest of any person	0	0.00
Accepts second employment and/or compensation without written approval from the Employer	0	0.00
Fails to carry out a lawful order and/or routine instruction	1	0.55
Absenteeism	8	4.4
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	1	0.55
While on duty, is under the influence of an intoxicating substance	0	0.00
Improper, disgraceful and unacceptable conduct	25	13.74
Assaults, or attempt to or threatens to assault	97	53.3
Victimisation and/or intimidation	1	0.55
Give false statements or evidence in the execution of duties, and/or falsification of records	0	0.00
Unlawful industrial action	0	0.00
Common law or statutory offence (theft, fraud and corruption)	9	4.95
Dishonesty	6	3.3
Abscondment	7	3.70
Total	189	100.00

Note: The number of all reported and finalised cases dealt with for the period 1 April 2022 -31 March 2023 is 623. A total of 182 cases were referred for formal disciplinary hearings. 7 matters (abscondments) were dismissed due to operation of law. In comparison to 2021/2022, 42 less cases were dealt with at hearings. However, there was an increase in the number of cases (57) that were reported and finalised.

Table 3.12.4 Grievances logged for the period 1 April 2022 to 31 March 2023

Grievances lodged	Number	% of Total
Number of grievances resolved	114	44.19
Number of grievances not resolved	144	55.81
Total number of grievances lodged	258	100.00

Note: Grievances lodged refers to cases that were finalised within the reporting period.
* Line managers do not always attend to grievances within the prescribed timeframes.

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2022 to 31 March 2023

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	30	35.29
Number of disputes dismissed	55	64.71
Total number of disputes lodged	85	100.00
<p>Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC), General Public Service Sector Bargaining Council (GPSSBC) and Education Labour Relations Council (ELRC). The dispute resolution is a process to resolve conflict that can happen in every workplace and employees have a right to follow said process.</p> <p>There is an increase of 15 cases in this reporting period. The majority of cases (32%) related to unfair labour practices (promotions), 23.5 % related to alleged unfair dismissals due to misconduct and 24.2% related to non-renewal of contracts. The rest were lodged for interpretations of collective agreements and discrimination.</p>		

Table 3.12.6 Strike actions for the period 1 April 2022 to 31 March 2023

Strike actions	Number
No. Strikes during this period	5
<p>Particulars of each strike are as follows: (1) 04 August 2022 (1 day) and 27 employees participated; (2) 24 August (1 day) and 196 employees participated; (3) 10 November 2022 with 0 employees participating; (4) 01 and 02 December 2022 (2 days) and 0 employees participated; and (5) 06 to 13 March 2023 (6 days) and 1 employee reportedly participated. Leave Without Pay (LWP) was implemented in respect on every day of each strike and the costs implications are R 193 303.00.</p>	

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 to 31 March 2023

Precautionary suspensions	Number
Number of Public Servants suspended	3
Number of Educators suspended	11
Number of public servants whose suspension exceeded 30 days	1
Number of educators whose suspension exceeded 90 days	5
Average number of days suspended	88.29
Cost (R'000) of suspensions	R1 410 77.22
<p>Note: Precautionary suspensions refer to employees being suspended with pay, if the presence of the employee may jeopardise any investigation into the alleged misconduct or endanger the wellbeing or safety of any person at the workplace. Serious misconduct e.g. sexual assault warrants precautionary suspension.</p> <p>*The average number of days suspended decreased due to more efficient processes in the finalisation of serious cases of misconduct.</p> <p>** Hearings where learners are the victims/complainants are protracted due to the fact that they are not always psychological ready to testify. This is the reason for exceeding the respective 30 and 90 days.</p>	

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as of 1 April 2022	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 840	0	3 072	0	3 072
	Male	3 101	0	3 233	0	3 233
Professionals	Female	20 421	0	5 869	0	5 869
	Male	6 509	0	7 316	0	7 316
Technicians and associate professionals	Female	216	0	316	0	316
	Male	158	0	333	0	333
Clerks	Female	2 149	0	842	0	842
	Male	424	0	753	0	753
Service and sales workers	Female	0	0	11	0	11
	Male	0	0	9	0	9
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2 264	0	356	0	356
	Male	2 838	0	1 182	0	1 182
Sub Total	Female	28 890	0	10 466	0	10 466
	Male	13 030	0	12 826	0	12 826
Total		41 920	0	23 292	0	23 292*
Employees with disabilities**	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note: *There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

**Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.

*During the 2022/23 reporting period, this figure decreased largely because the QMS system (used by Educators) does not make provision for the identification of training needs.

Table 3.13.2 Training provided for the period 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as at 31 March 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 464	0	4 704	0	4 704
	Male	2 854	0	7 260	0	7 260
Professionals	Female	21 813	0	13 285	0	13 285
	Male	7 030	0	7 971	0	7 971
Technicians and associate professionals	Female	207	0	122	0	122
	Male	108	0	76	0	76
Clerks	Female	2 263	0	540	0	540
	Male	440	0	185	0	185
Service and sales workers	Female	1 002	0	58	0	58
	Male	255	0	150	0	150
Skilled agriculture and fishery workers, craft and related trades workers	Female	1	0	0	0	0
	Male	13	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	18	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1 325	0	96	0	96
	Male	2 618	0	118	0	118
Sub Total	Female	30 076	0	18 805	0	18 805
	Male	13 366	0	15 760	0	15 760
Total		43 442	0	34 565	0	34 565
Employees with disabilities *	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note: *Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.
** The total number for training attended decreased by 1 567 compared to the previous reporting period.

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2022 to 31 March 2023

	All Personnel				Education				Public Service		
	Nature of injury on duty	Nr	% of total		Nature of injury on duty	Nr	% of total		Nature of injury on duty	Nr	% of total
	Required basic medical attention only	80	57.97		Required basic medical attention only	45	58.44		Required basic medical attention only	35	57.38
	Ankle	10	7.25		Ankle	7			Ankle	3	4.92
	Back	13	9.42		Back	8			Back	5	8.20
	Breast	1	0.72		Breast	0			Breast	1	1.64
	Chest	2	1.45		Chest	1			Chest	1	1.64
	Eye	0	0.00		Eye	0			Eye	0	0.00
	Finger	3	2.17		Finger	2			Finger	1	1.64
	Foot	8	5.80		Foot	5			Foot	3	4.92
	Fracture	0	0.00		Fracture	0			Fracture	0	0.00
	Hand and Arm	14	10.14		Hand and Arm	2			Hand and Arm	12	19.67
	Head	3	2.17		Head	2			Head	1	1.64
	Knee	12	8.70		Knee	9			Knee	3	4.92
	Leg	4	2.90		Leg	2			Leg	2	3.28
	Neck	3	2.17		Neck	3			Neck	0	0.00
	Nose	0	0.00		Nose	0			Nose	0	0.00
	Shoulder	6	4.35		Shoulder	3			Shoulder	3	4.92
	Soft Tissue	1	0.72		Soft Tissue	1			Soft Tissue	0	0.00
	Toe	0	0.00		Toe	0			Toe	0	0.00
	Temporary disablement	58	42.03		Temporary disablement	32	41.56		Temporary disablement	26	42.62
	Foot	3	2.17		Foot	2	2.60		Foot	1	1.64
	Head	1	0.72		Head	0	0.00		Head	1	1.64
	Shoulder	4	2.90		Shoulder	2	2.60		Shoulder	2	3.28
	Chest	2	1.45		Chest	1	1.30		Chest	1	1.64
	Ankle	8	5.80		Ankle	6	7.79		Ankle	2	3.28
	Back	12	8.70		Back	6	7.79		Back	6	9.84
	Eye	0	0.00		Eye	0	0.00		Eye	0	0.00
	Finger	2	1.45		Finger	1	1.30		Finger	1	1.64
	Hand and Arm	10	7.25		Hand and Arm	3	3.90		Hand and Arm	7	11.48
	Knee	9	6.52		Knee	6	7.79		Knee	3	4.92
	Leg	4	2.90		Leg	2	2.60		Leg	2	3.28
	Neck	3	2.17		Neck	3	3.90		Neck	0	0.00
	Toe	0	0.00		Toe	0	0.00		Toe	0	0.00
	Permanent disablement	0	0.00		Permanent disablement	0	0.00		Permanent disablement	0	0.00
	Fatal	0	0.00		Fatal	0	0.00		Fatal	0	0.00
	Total	138	100.00		Total	77	100.00		Total	61	100.00
	Percentage of total employment		0.30		Percentage of total employment		0.17		Percentage of total employment		0.13

3.15 Utilisation of Consultants

The following tables relate information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

The rendering of expert advice;

The drafting of proposals for the execution of specific tasks; and

The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

Table 3.15.1 Consultant appointments using appropriated funds for the period 1 April 2022 to 31 March 2023

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

Table 3.15.2 Consultant appointments using Donor funds for the period 1 April 2022 to 31 March 2023

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: workdays/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
Not applicable			

Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
Not applicable			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 to 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not applicable			



Part E
PMFA Compliance Report

1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	103 547	4 555
Restatement of comparative due to changes in reporting requirements	-	72 625
As restated	103 547	77 180
Add: Irregular expenditure confirmed	57 124	26 993
Less: Irregular expenditure condoned	(59 838)	(626)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	100 833	103 547

The restatement of the comparative opening balance came about as a result of new reporting requirements and relates to cases that were reported as valid irregular expenditure cases in the prior year (2021/22) but relates to expenditure incurred in previous financial years before 2021/22.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000 ²⁸
Irregular expenditure that was under assessment in 2022/23	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	466
Irregular expenditure for the current year	57 124	26 527
Total	57 124	26 993

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ²⁹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	57 124	26 527
Irregular expenditure under investigation	-	-
Total ³⁰	57 124	26 527

²⁸ Record amounts in the year in which it was incurred

²⁹ Group similar items

³⁰ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	59 838	626
Total	59 838	626

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

2. Additional disclosure relating to Inter-Institutional Arrangements

- g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Total

- h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
Total		

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Progressive discipline in terms of consequence management has been applied in respect of Irregular Expenditure cases.

3. Fruitless & Wasteful expenditure

- j) Reconciliation of Fruitless & Wasteful expenditure

Description	2022/2023	2021/2022 ³¹
	R'000	R'000
Opening balance	-	6
Restatement of comparative due to changes in reporting requirements	-	-
As restated	-	6
Add: Fruitless & Wasteful expenditure confirmed	-	62
Less: Fruitless & Wasteful expenditure not recovered and written off	-	68
Less: Fruitless & Wasteful expenditure recoverable	-	-
Closing balance	-	-

Reconciling notes

Description	2022/2023	2021/2022 ³²
	R'000	R'000
Fruitless & Wasteful expenditure that was under assessment in 2022/23	-	-
Fruitless & Wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless & Wasteful expenditure for the current year	-	62
Total	-	62

³¹ Record amounts in the year in which it was incurred

³² Record amounts in the year in which it was incurred

- k) Details of current and previous year Fruitless & Wasteful expenditure (under assessment, determination, and investigation)

Description ³³	2022/2023	2021/2022
	R'000	R'000
Fruitless & Wasteful expenditure under assessment	-	-
Fruitless & Wasteful expenditure under determination	-	62
Fruitless & Wasteful expenditure under investigation	-	-
Total ³⁴	-	62

- l) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless & Wasteful expenditure recovered	-	-
Total	-	-
Include discussion here where deemed relevant.		

- m) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	68
Total	-	68

- n) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Progressive discipline in terms of consequence management has been applied in respect of fruitless and wasteful expenditure cases.

³³ Group Similar items

³⁴ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

4. Unauthorised expenditure

o) Reconciliation of Unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Restatement of comparative due to changes in reporting requirements	-	-
As restated	-	-
Add: Unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ³⁵	-	-
Closing balance	-	-

The WCED has not incurred any unauthorised expenditure.

Reconciling notes

Description	2022/2023	2021/2022 ³⁶
	R'000	R'000
Unauthorised expenditure that was under assessment in 2022/23	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

p) Details of current and previous year Unauthorised expenditure (under assessment, determination, and investigation)

Description ³⁷	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total ³⁸	-	-

³⁵ This amount may only be written off against available savings

³⁶ Record amounts in the year in which it was incurred

³⁷ Group similar items

³⁸ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

5. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

q) Details of current and previous year material losses through criminal conduct

Description	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

r) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
GG Accidents	246	160
Interest paid	-	72
Other Losses	29	41
Total	275	273

s) Other material losses recovered

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Not Applicable	-	-
Total	-	-

t) Other material losses written off

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
GG Accidents	246	160
Interest paid	-	72
Other Losses	29	41
Total	275	273

6. Information on late and/or non-payment of Suppliers

Description	Number of Invoices	Consolidated Value
		R'000
Valid Invoices Received	93 631	5 394 653
Invoices paid within 30 days or agreed period	91 957	5 280 007
Invoices paid after 30 days or agreed period	1 674	114 646
Invoices older than 30 days or agreed period (Unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (Unpaid and in dispute)	21	931

There are currently 21 invoices older than 30 days or agreed period (Unpaid and in dispute) to an amount of R931 000 that relates to special investigative work performed by the Special Investigative Unit on Personal Protective Equipment expenditure (COVID-19 expenditure).

7. Information on Supply Chain Management

7.2 Procurement by other means

The WCED Infrastructure Unit is piggy backing on the WCGDoH Framework Contract issued in December 2021.

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Facilitation for Meditation at Heathfield High School for 30 Hours	Williams Labour and Medication	Emergency	EDMS 7529	R77 635.00
Learner Transport for 156 Learners to be Transported to Ottery Youth Care Centre	Phoenix Mr tours	Emergency	EDMS 7552	R162 500.00
Learner Transport for 190 Learners to be Transported to Ottery Youth Care Centre	Phoenix Mr tours	Emergency	EDMS 7335	R100 800.00
2 X Stamps for Gate Way High School	Budget office Suppliers	Emergency	EDMS 7567	R1 564.00
Learner Transport for 332 Learners to be Transported to Ottery Youth Care Centre	1 Amazing	Emergency	EDMS 5623	R217 061.60
Learner Transport for Route T771 Gateway High School	1 Amazing Ride	Emergency	EDMS 05702	R256 011.84
Transport 332 Learners from c/o Stock Road & Market Road, c/o Spine Road & AZ Beriman Drive & c/o Spine Road & Elsleben Roads to Ottery Youth Care Centre.	1 Amazing Ride	Emergency	EDMS 05683	R88 181.86
Repairs to Ottery Youth Care Centre Telephone Lines	SATS services	Emergency	EDMS 7827	R8 349
Learner Transport for 174 Learners to be Transported from Mitchells Plain to Lotus Secondary School From 18 Jan - 10 Feb 2023	1 Amazing Ride	Emergency	79 13 / EDMS05940	R158 754.82
Learner Transport for 70 Learners to be Transported from Mitchells Plain to Lotus Secondary from 15-28 Feb 2023	1 Amazing Ride	Emergency	EDMS 7955	R36 825.60
Facilitation for Diversity Training for Strandfontein High 13-16 February 2023 for 20 Learners	Couldc Training	Emergency	EDMS 7920	R8 500.00
Logis Batch Printer Repair	Mustek	Emergency	RQ-001448	R1 550.20
Maintenance, Plumbing	Maniel Construction	Emergency	RQ-001447	R 3 774.00
Maintenance Electrical Repair	Chelcam	Emergency	RQ-001541	R 2 500.00
Printing of Winter School Manuals for Learners.	Thembela Printers	Written quotation	RQ-001565	R 60 640.65
Transportation for Holiday Programme, Safe Schools	Swartz Bus Services	Written quotation	RQ-001626	R 45 500.00
Maintenance, Electrical Repair	Chelcam	Emergency	RQ-001673	R 10 450.00
Maintenance, Door Lock Repair	Chelcam	Emergency	RQ-001448	R 2 390.00
Hire & Transporting Exam Furniture	Epic Hiring	Emergency	RQ-001447	R 97 300.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Maintenance & Repairs (Plumbing)	Shaqua Construction	Emergency	RQ-001541	R 5 915.00
Toilet paper	Daffodil Trading 39	Emergency	RQ-001565	R 1 980.00
Emergency/lock replacement	Shaqua Constructions	Emergency	RQ-001626	R 4 450.00
Learner Transport	J Sass Group	Emergency	CWD 001-22	R133 708.40
Learner Transport	Noble's Transport	Emergency	CWD 002-22	R293 796.72
Learner Transport	Tyebile Trading	Emergency	CWD 003-22	R108 055.20
Learner Transport	A Williams	Emergency	CWD 005-22	R175 870.44
Learner Transport	Cape Ways Transport	Emergency	CWD 028-22	R94 867.46
Learner Transport	A Mabasa	Emergency	CWD 055-22	R144 420.00
Learner Transport	Cancelled	Emergency	CWD 056-22	CANCELLED
Learner Transport	Capeways Transport	Emergency	CWD 057-22	R142 210.25
Learner Transport	Noble's Transport	Emergency	CWD 060-22	R220 570.22
Learner Transport	Cancelled	Emergency	CWD 072-22	CANCELLED
Learner Transport	Noble's Transport	Emergency	CWD 073-22	R241 298.57
Learner Transport	Noble's Transport	Emergency	CWD 110-22	R102 121.60
Learner Transport	Ruwap Enterprise	Emergency	CWD 114-22	R 39 339.00
Klapmuts Advert	Media24	Emergency	CWD 130-22	R3 808.80
Learner Transport	Parocoach Cc	Emergency	CWD 167-22	R 258 374.16
Learner Transport	Simons Transport	Emergency	CWD 168-22	R 146 701.10
Learner Transport	Cape Ways Transport	Emergency	CWD 169-22R2	R 278 440.80
Learner Transport	Cim Baileys Transport	Emergency	CWD 170-22	R 103 592.89
Learner Transport	Cim Baileys Transport	Emergency	CWD 171-22	R 214 185.31
Learner Transport	N Simons	Emergency	CWD 172-22	R 186 763.50
Learner Transport	Ruwap Enterprise	Emergency	CWD 174-22	R 226 803.90
Catering shortened period	Pieterse and Burns Investments	Emergency	CWD 227-22	R 82 765.92
Catering shortened period	Uncles Catering	Emergency	CWD 228-22	R 77 146.51

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Catering shortened period	Pielyersen and Burns Investments	Emergency	CWD 229-22	R 42 262.50
Catering shortened period	Pietersen and Burns Investments	Emergency	CWD 230-22	R 48 127.50
Catering	Creative Caterers	Informal quotations	MCED	R2 500.00
Catering	Kesh Mesh	Informal quotations	MCED	R900.00
E4a Electronic Board	Circo Solution	Informal quotations	MCED	R36 000.00
Catering at Koeberg Primary	Creative Catering	Informal quotations	MCED	R7 320.00
Trophies	Woolf's	Informal quotations	MCED	R2 587.50
Starter Kits	Technergy	Informal quotations	MCED	R44 390.00
Catering	Layla Barrons	Expansion	MCED	R51 807.50
Catering	Uncle's Caterers	Informal quotations	MCED	R8 362.78
Catering	Delish	Expansion	MCED	R22 285.00
Catering	Delish	Informal quotations	MCED	R6 125.00
Trophies	Sunset beach Traders	Expansion	MCED	R1 720.00
Catering	Layla Barron	Informal quotations	MCED	R7 475.00
Shields for Birds Eyes	Namakwa Enterprise Couriers	Deviation	COR/045/2022	R 4 800.00
Catering for M&G Professional Capacity Building	Mcenderry (Pty) Ltd	Deviation	WSP/059/2022	R 44 597.00
Z20 Files	Government Printing Works	Deviation	COR 004/2022	R 4 257.07
Catering for M&G	Thandi's Linen and Catering	Deviation	M&G/015/2022	R 5 395.00
Supply and Delivery of 60 Boxes of Copy Paper to WCED	Millenial Woman Services	Deviation	324E02688	R21 000.00
Supply and Delivery of XI Targus Backpack Black	Optima Electronic Suppliers Cc	Deviation	324E02777	R980.00
Supply and Delivery of 80 AA Energy Cell Batteries	M & H office Equipment	Deviation	324E02789	R772.00
Supply and Delivery of 6469 Business Cards	Harvestime General Trading	Deviation	324E02786	R2 000.00
Provide Catering Services to 29 officials on 19 May 2022 at Oudtshoorn Circuit office	Millenial Woman Services	Deviation	ECK036	R6 903.00
Provide Catering Services for 32 officials on 16 May 2022 at Oudtshoorn Circuit office	Colleen Mary Kehl	Deviation	324E02807	R2 610.00
Provide Catering Services for 25 May 2022 to Eden and Central Karoo District	Playtime Productions	Deviation	324E02788	R3 840.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide Catering Services for 40 Principals on 2 June at Eden and Central Karoo District office	Harvestime General Trading	Deviation	324E02816	R3 350.00
Provide Catering Services for 36 officials on 10 June 2022 at Eendrag Building (Oudtshoorn office)	Cassandra's Catering	Deviation	324E02819	R5 999.00
Provide Catering Services for 22 officials on 28 June 2022 to Eden and Central Karoo District office	Colleen's Kitchen	Deviation	324E02826	R4 500.00
Provide Catering Services on 13-14 July 2022 at Kwagga Quisine (Outeniqua High Lapa) for 15 officials	Katriena King	Deviation	324E02832	R6 990
Provide Catering Services for 35 officials on 26 July 2022 at Carpe Diem Lapa	Harvestime General Trading	Deviation	324E02836	R5 760.00
Provide Catering Services for 45 officials on 26 July 2022 at Ridgeview Primary School (Mosselbay)	Playtime Productions	Deviation	324E02843	R3 500.00
Provide Catering Services for 35 officials on 28 July 2022 at Ladismith High School	Playtime Productions	Deviation	324E02866	R6 990.00
Provide 2 Day Catering for The Occupational Health and Safety Training in the Eden and Central Karoo Education District for 56 officials (28 Per Day) on 29 and 30 July 2022	Colleen's Kitchen	Deviation	324E02865	R5 700.00
Provide Catering for the ECKED staff meeting on 29 July 2022 at Van Kervel School for 170 officials	Magrietha Maria Barkhuizen	Deviation	324E02871	R9 360.00
Provide Catering Services for 33 District officials on 30 July 2022 at Paccalsdorp Primary School	Harvestime General Trading	Deviation	324E02850	R5 600.00
Provide Catering Services for 43 officials on 26 July 2022 at Niko Brummer Clubhouse (Beaufort West)	Cassandra's Catering	Deviation	324E02869	R7 860.00
Transport 270 Learners Over A Return Distance of 16 Km from Rosedale Informal Settlement, Rosedale Supermarket, Bus Stop, Mun offices, Reiger Park 1 and Reiger Park 2 to Paccalsdorp Primary School (249) and New Dawn Park Primary School (21).	Harmony Events and Projects	Deviation	324E02856	R34 990.00
Provide Catering Services for 43 officials on 26 July 2022 at Niko Brummer Clubhouse (Beaufort West)	African Express	Deviation	324E02867	R3 000.00
Transport 270 Learners Over A Return Distance of 16 Km from Rosedale Informal Settlement, Rosedale Supermarket, Bus Stop, Mun offices, Reiger Park 1 and Reiger Park 2 to Paccalsdorp Primary School (249) and New Dawn Park Primary School (21).	Magrietha Maria Barkhuizen	Deviation	324E02890	R8 170.00
Provide Catering Services for 35 officials on 04 August 2022 at Parkdene Secondary School (George)	Let's Twist	Deviation	324E02872	R207 360.00
Provided Catering Service for 22 Delegates on 15 August at Olympia School of Skills	Colleens Kitchen	Deviation	324E02897	R2 800.00
Provide Catering Service on 3 August for 38 officials at Eendrag Building	Playtime Productions	Deviation	324E02886	R600.00
Provide Catering Services on 16 August at Olympia for 30 Delegates	Millennial Woman Services	Deviation	324E02898	R5 320.00
Supply and Delivery of 16g SanDisk Cruiser Glide 3.0 Flash Drives X 20	Playtime Productions	Deviation	324E02896	R2 150.00
Provide Catering Service for 22 management officials in Eden & Central Karoo Education District - 8 August 2022	Playtime Productions	Deviation	324E02892	R2 900.00
Provide Catering Service on 10 August for 22 District officials at Gerrit Du Plessis	Harvestime General Trading	Deviation	324E02893	R6 230.00
Provide Catering Service on 11 August for 35 Delegates at Eendrag Building	Playtime Productions	Deviation	324E02894	R4 900.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide Catering Service on 11 August for 25 District Forum Member at Ridgeview Primary School (Mosselbay)	Playtime Productions	Deviation	324E02895	R4 400.00
Provide Catering Service on 13 August for 14 district officials York Park	Margrieta Maria Barkhuizen	Deviation	324E02881	R3 990.00
Provide Catering Service on 11 August for 25 District officials Diaz Primary School (Mosselbay)	Playtime Productions	Deviation	324E02901	R4 400.00
Provide Catering Service on 18 August for 13 officials York Park Building	Ann Deli	Deviation	324E02949	R1 300.00
Provide Catering Service on 18 August for 14 Circuit 4 office (Knysna)	Playtime Productions	Deviation	324E02900	R6 890.00
Provide Catering Service on 1 September for 19 Niko Brummer Primary School	Frieines Catering	Deviation	324E02932	R2 185.00
Provide Catering Service on 22 August for 50 Delegates Oakdale Agri School	Colleens Kitchens	Deviation	324E02876	R9 850.00
Provide 1 Day Catering Services for SGB functionality tool training within the ECKED to improve CMs and Principals Ratings on 29 August 2022 at Gerrit Du Plessis Secondary School	Harvestime General Trading	Deviation	324E02883	R5 400.00
Provide Catering Services for 49 officials on 18th August 2022 at the Eendrag Building (Oudtshoorn)	Harvestime General Trading	Deviation	324E02941	R5 335.00
Provide Catering Services for 50 officials at York Park Building in George on 2 August 2022	Harvestime General Trading	Deviation	324E02903	R5 990.00
Provide Catering Services for SGB Functionality tool training with ECKED to improving CM's and Principals Ratings at Isalithiso Primary School	Playtime Productions	Deviation	324E02925	R4 000.00
Provide Catering Services for SGB Functionality tool Training with The ECKED With Regards to Improving CMS and Principals Ratings at Van Reede Primary School on 29 August 2022	Harmony Events and Projects	Deviation	324E02943	R8 050.00
Deliver Food for The Eden Central Karoo District office for Cluster Meeting for 29th & 30 Aug 2022	Margrieta Maria Barkhuizen	Deviation	324E02930	R3 800.00
Provide Catering Services for SGB functionality tool training with The ECKED to improve CMs & Principals ratings at Knysna High School on 31 Aug 2022	Frieines Catering	Deviation	324E02934	R8 490.00
Provide Catering Services for 30 Subjects Advisors and Circuit Managers on 26 Aug 2022	Adams ICT	Deviation	324E02913	R3 990.00
Provide Catering Services for 18 ECKED managers & Minister of Education on 29 August 2022 at York Park Building	Colleens Kitchens	Deviation	324E02914	R4 735.00
Provide Catering Services for 36 officials on 19 August 2022 at Mosselbay Circuit office	Millennial Woman Services	Deviation	324E02916	R4 320.00
Provide Catering Services for ECKED office for a cluster meeting on 17 August 2022 at Jonga High School, George	Lei's Twist	Deviation	324E02915	R3 045.00
Provide Catering Services for ECKED for a cluster meeting at HM Dikikla Ps, Beaufort West on 18 Aug 2022	Harmony Events and Projects	Deviation	324E02882	R7 590.00
Provide Catering Services for ECKED office for a cluster meeting, Beaufort West Circuit office	Huriqua	Deviation	324E02899	R2 990.00
Provide 2-day Catering Service for the Occupational Health and Safety Training at Knysna Sec 19 - 20 Aug 2022	Huriqua	Deviation	324E02920	R7 810.00
Provide Catering Services on 23 Aug 2022 for 50 Delegates at Diaz Ps (Mosselbay)	Harvestime General Trading	Deviation	324E02928	R4 000.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Supply & Delivery of 2 A4 to A3 Laminating Machines similar or equal to G&C Fusion 1100i A3 Laminator to ECKED office.	Colleens Kitchens	Deviation	324E02902	R4 540.00
Provide Catering Services for SGB functionality tool training with ECKED to improve CMs & Principals Ratings at Teske Memorial Primary in Beaufort West on 29 August 2022	Let's Twist	Deviation	324E02864	R4 590.00
Provide a one Day Catering Service for the SMT Building Blocks Training in the ECKED to improve of CMs and Principals Ratings. 25 Aug 2022 - Langenhoven Gimnasium, Oudtshoorn (50 Delegates)	Let's Twist	Deviation	324E02923	R6 000.00
Supply and Delivery of one Hisense 154l Fridge, top Freezer, White HZ25Twh to ECKED	Millennial Woman Services	Deviation	324E02944	R4 713.00
Provide Catering Services on 24 August 2022 for 50 Delegates at Pacalisdorp Ps	Adams ICT	Deviation	324E02875	R4 000.00
Provide Two Day Catering Services for 30-31 Aug 2022 in George and Oudtshoorn.	J Soss Group (Pty) Ltd	Deviation	324E02880	R17 990.00
Provide Catering Services for 25 officials on 17 August 2022 at Niko Brummer Clubhouse (Beaufort West)	J Soss Group (Pty) Ltd	Deviation	324E02942	R5 880.00
Provide Catering Services on 27 August 2022 for 40 officials at Towerkop Primary School in Ladismith	Stevens Transport	Deviation	324E02926	R6 600.00
Deliver Food for the ECKED office for a session for financial officers - School Budget and Reporting on shortcomings in terms of the school finance on the 30 August at Formosa and 1 September at Kranshoek	J Soss Group (Pty) Ltd	Deviation	324E02937	R1 875.00
Provide Catering Services for a cluster meeting on 31 August 2022 at Panaroma Primary School in Riversdale	Stevens Transport	Deviation	324E02819	R3 990.00
Provide Catering Services for 50 officials on 31 August 2022 at Uniondale High School	J Soss Group (Pty) Ltd	Deviation	324E02935	R4 750.00
Delivery of Food on 22 August 2022 and 23rd August 2022 for 20 officials at Eendrag Building (Oudtshoorn)	J Soss Group (Pty) Ltd	Deviation	324E02951	R3 300.00
Provide Catering Services for 30 officials on 29 Aug 2022 at Summer Heights Building (Mosselbay)	J Soss Group (Pty) Ltd	Deviation	3243E02983	R560.00
Delivery of food for 8 Delegates on 1 September 2022 to the York Park Building	J Soss Group (Pty) Ltd	Deviation	324E02985	R5 990.00
Provide Catering Services for 30 ECKED Managers, Circuit Admin officers & Head Office officials on 11 Oct 2022 at the York Park Building	J Soss Group (Pty) Ltd	Deviation	324E02979	R5 460.00
Provision of Catering Service for ECKED for Basic Computer Training on 18 - 19 October 2022 at the ICT Training Unit	Avrils Catering	Deviation	324E02992	R5 000.00
Provide Catering Services on 4 November	Colleens Kitchen	Deviation	324E03003	R1 680.00
Supply and Delivery of 1 60 A4 Document Wallet/Carry Folders to The York Park Building on 20 October 2022	Huriqua	Deviation	324E03001	R6 600.00
Provide Catering Services for 45 officials on 10 November 2022 at the ECKED office	Bbds	Deviation	324E02988	R4 000.00
Provide Catering Services for 20 officials on 25 October 2022 at Beaufort West Primary School	Stevens Transport	Deviation	324E02997	R14 885.10
Supply and Delivery of 10 Laptop Backpacks to The Eden and Central Karoo Education District office	J Soss Group (Pty) Ltd	Deviation	324E02993	R47 087.35
Transport: 104 Learners over a 5km return distance from Sonaskynvalley to Hartenbos Primary (Route T736)	J Soss Group (Pty) Ltd	Deviation	324E02996	R22 916.95

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Transport 156 Learners over an 81.8km return distance from Denneprag, Ruitersbos, Brandwacht & Sonkyn Vallei to Sao Bras Sec & Point Sec (Hilcrest Sec learners will disembark & board the vehicle at Sao Bras Sec) [Route 761]	J Sass Group (Pty) Ltd	Deviation	324E02994	R48 000.00
Transport 39 Learners over a 47.4km return distance from Simon Arries Farm, Van Toeka se Terblanches, Hans Swartbooi Farm, De Nefi Farm, Strydom Farm/Nooitgedacht turn-in, Kaloos Farm 1, Kaloos Farm 2, De Hoek Holiday Resort, De Hoek turn-off, Dido residence & Boomplaa to Grootkraal Primary [Route 343]	Stevens Transport	Deviation	324E02998	R28 814.40
Transport 21 Learners over a 73.5km return distance from Passtal, Goedverwacht, Van Rheenen Creche, Voorstekop, Kairingsmelksrivier, Spitskop & Weideland to Slangrivier Prim & Kairos Sec [Route 254]	J Sass Group (Pty) Ltd	Deviation	324E02995	R33 389.46
Transport 48 Learners over a 29km return distance from Bergoord residential area, Coetzee residence, Bergoord turn-off, Le Roux River, Weyers Memorial Church/De Kombuis T-Junction & Dam se Kraal to Grootkraal Prim [Route 028]	J Sass Group (Pty) Ltd	Deviation	324E03018	R16 640.00
Transport 18 Learners over a 184.3km return distance from Groot Fisantfontein, Klein Fisantfontein Turn-in, Kareekloof, Groot Waterval, and Welgevonden to Van Wyksdorp Primary School [Route 420]	Playtime Productions	Deviation	324E03019	R34 938.54
Transport 104 Learners over a 5km return distance from Sonskynvalley to Hartenbos Prim [Route 1736]	Huriqua	Deviation	324E03017	R54 871.44
Transport 39 Learners over a 47.4km return distance from Simon Arries Farm, Van Toeka se Terblanches, Hans Swartbooi Farm, De Nefi Farm, Strydom Farm/Nooitgedacht turn-in, Kaloos Farm 1, Kaloos Farm 2, De Hoek Holiday Resort, De Hoek turn-off, Dido residence & Boomplaa to Grootkraal Primary [Route 343]	Let's Twist	Deviation	324E03020	R37 044.00
Transport 156 Learners over an 81.8km return distance from Denneprag, Ruitersbos, Brandwacht & Sonkyn Vallei to Sao Bras Sec & Point Sec (Hilcrest Sec learners will disembark & board the vehicle at Sao Bras Sec) [Route 761]	Let's Twist	Deviation	324E03022	R32 016.00
Transport 21 Learners over a 73.5km return distance from Passtal, Goedverwacht, Van Rheenen Creche, Voorstekop, Kairingsmelksrivier, Spitskop & Weideland to Slangrivier Prim & Kairos Sec [Route 254]	Let's Twist	Deviation	324E03021	R63 030.60
Transport 48 Learners over a 29km return distance from Bergoord residential area, Coetzee residence, Bergoord turn-off, Le Roux River, Weyers Memorial Church/De Kombuis T-Junction & Dam se Kraal to Grootkraal Prim [Route 028]	Huriqua	Deviation	324E02980	R2 700.00
Transport 18 Learners over a 184.3km return distance from Groot Fisantfontein, Klein Fisantfontein Turn-in, Kareekloof, Groot Waterval, and Welgevonden to Van Wyksdorp Primary School [Route 420]	Huriqua	Deviation	324E03000	R3 750.00
Provide Catering Services on the 5 October 2022 at Teske Memorial School, Beaufort West	Let's Twist	Deviation	324E03027	R11 225.00
Provide Catering Services for 50 officials on 24 October 2022 at Westbank Primary School	Colleen's Kitchen	Deviation	324E03065	R32 016.00
Provide Catering Services for 11 participants for the Basic Xhosa Training Programme at Napfosa in George for 5 Days.	Let's Twist	Deviation	324E03069	R3 611.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide Catering Services for 30 officials on 28 November 2022 at the York Park Building	Ann's Deli	Deviation	324E03082	R32 016,00
Supply and Delivery of 100 red balloons & 195 red ribbons to ECKED office	Huriqua	Deviation	324E03083	R62 527,92
WCE028 Transport 48 learners over a return distance of 29km from Bergoord residential area, Coetzee Residence, Bergoord turn-off, Le Roux, Wyses Memorial UCC Church/De Kombuys T-Junction & Damse Kraal to Grootkraal Pirm from 7-18 November 2022	Huriqua	Deviation	324E03084	R40 131,00
WCE761: Transport 156 learners over an 81,8km from distance from Denneprag, Ruiterbos, Brandawacht and Sonskynvallei to Sao Bras Sec and back from 7-18 November 2022	Playtime Productions	Deviation	324E03085	R34 938,54
WCE254: Transport 21 learners over a 73,5km return distance of from Postal, Goedverwacht, Voorstekop, Karingmelksriver, Spitskop, Weideland and Weidam to Slangrivier Pirm & Kairos Sec from 7-18 November 2022	Playtime Productions	Deviation	324E03086	R18 200,00
WCE343: Transport 39 Learners over a 47,7km return distance from Simons Airies Farm, Van Toeka se Terblanche, Hans Swartbooi Farm, Strydom Farm, Nooitgedacht turn-in, Kaloos Farm 2, De Hoek Holiday Resort, De Hoek Turn-off, Dido Residence and Boomplaas to Grootkraal Pirm from 7-18 November 2022	Lets Twist	Deviation	324E03087	R63 030,60
WCE736: Transport 104 learners over a 5km distance from Sonskynvallei to Hartenbos Pirm & back from 7-18 Nov 2022	Playtime Productions	Deviation	WCE028	R6 403,20
WCE736: Transport 104 learners over a 5km distance from Sonskynvallei to Hartenbos Pirm & back from 7-18 Nov 2022	Harvestime General Trading	Deviation	WCE343	R7 209,54
WCE028 Transport 48 Learners over a 29km return distance from Bergoord residential area, Coetzee Residence, Bergoord turn-off, Le Roux, Wyses Memorial UCC Church/De Kombuys T-Junction & Damse Kraal to Grootkraal Pirm from 7-18 November 2022	Ann's Deli	Deviation	WCE761	R12 760,80
WCE343: Transport 39 Learners over a 47,7km return distance from Simons Airies Farm, Van Toeka se Terblanche, Hans Swartbooi Farm, Strydom Farm, Nooitgedacht turn-in, Kaloos Farm 2, De Hoek Holiday Resort, De Hoek turn-off, Dido Residence & Boomplaas to Grootkraal Pirm for 21-22 November 2022	Lets Twist	Deviation	WCE254	R8 026,20
WCE761: Transport 156 learners over an 81,8km from distance from Denneprag, Ruiterbos, Brandawacht and Sonskynvallei to Sao Bras Sec and back from 21-22 November 2022	Huriqua	Deviation	WCE420	R12 606,12
WCE254: Transport 21 learners over a 73,5km return distance of from Postal, Goedverwacht, Voorstekop, Karingmelksriver, Spitskop, Weideland and Weidam to Slangrivier Pirm & Kairos Sec from 21-22 November 2022	Lets Twist	Deviation	WCE736	R3 640,00
WCE420: Transport 18 Learners over a 184,3km return distance from Groot Fisantfontein, Klein Fisantfontein Turn-In, Kareekloof, Groot Waterval, and Welgevonden to Van Wyksdorp Primary School 21-22 November 2022	Harvestime General Trading	Deviation	324E03043	R3 490,00
WCE736: Transport 104 learners over a 5km distance from Sonskynvallei to Hartenbos Pirm & back from 7-18 Nov 2022	Fineines Catering	Deviation	324E03034	R12 760,80
Provide Catering Services for 39 officials on 15 November at ECKED office in George	Lets Twist	Deviation	324E03037	R2 800,00
Provide Catering Services for 46 Educators on 16 November 2022 at Bridgeton Secondary School (Oudtshoorn)	Lets Twist	Deviation	324E03015	R2 800,00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide Catering Services for 70 Principals on 14 November 2022 at Knysna Primary School	Lets Twist	Deviation	324E03026	R4 950.00
Provide Catering Services for 25 officials on 04 November 2022 at Eden and Central Karoo District office George	Millennial Woman Services	Deviation	324E03023	R2 600.00
Provide Catering Services for 55 officials of ECKED office, 1st Floor York Park Building George	Lets Twist	Deviation	324E03039	R14 245.00
Provide Catering Services for 47 officials on 14 November 2022 at the ECKED office	Brand Livesaver	Deviation	324E03038	R3 375.00
Provide Catering Services for 45 officials on 14 November 2022 at Oudtshoorn Service Point	Playtime Productions	Deviation	324E03042	R3 055.00
Provide Catering Services for 30 officials - 15 Nov & 27 officials 17 Nov 2022 at the Eendrag Building (Oudtshoorn)	Cassandra's Catering	Deviation	324E03058	R3 375.00
Provision of Catering on 21 Nov 2022 for ECKED, Health and Safety Training for Hostel Schools at Ridgeview Prim	Harvestime General Trading	Deviation	324E03060	R5 700.00
Provision of Catering on 23 November 2022 for ECKED, Health and Safety Training for Hostels	Playtime Productions	Deviation	324E03067	R4 140.00
Provide Catering Services for 150 officials on 1 December 2022 at the York Park Building	Colleen's Kitchen	Deviation	324E03063	R2 400.00
Provide Catering Services for 57 officials on 17 November 2022 at Diaz Primary School	Cassandra's Catering	Deviation	324E03097	R5 000.00
Delivery of Groceries to The Eden and Central Karoo Education District office	Magrietha Maria Barkhuizen	Deviation	324E03103	R5 700.00
Provide Catering Services for 15 officials on 8 December 2022 at the ECL KED office (York Park Building)	Lets Twist	Deviation	324E03077	R3481.44
Provide Catering in Mossel Bay Municipal Area for ECKED- District Skills Development Workshop	Colleens Kitchen	Deviation	324E03110	R2 460.00
Provide Catering for 60 officials at the Service Point in Oudtshoorn on 12 January 2023 & 50 People at The York Park Building on 13 of January 2023	Playtime Productions	Deviation	324E03124	R7 410
Provide Catering Services for 13 ECKED Managers on the 24 January 2023 at the York Park Building	Millennial Woman Services	Deviation	324E03118	R18 040.00
Provide Catering for the NSC Results on 20 January 2023 at Langenhoven High in Riversdale & the Summer Heights Building in Mossel Bay	Playtime Productions	Deviation	324E03113	R1 000.00
Provide Catering Services for 41 officials at Oudtshoorn Service Point on 20 January 2023	Playtime Productions	Deviation	324E03117	R7 100.00
Provide Catering Services for 16 officials on 26 January 2023 at the Beaufort West Circuit office	Harvestime General Trading	Deviation	324E03125	R5 900.00
Provide Catering Services for 30 and 40 officials on 25 January 2023 at the Oudtshoorn Service Point	Playtime Productions	Deviation	324E03114	R1 360.00
Provide Catering Services for The NSC Results at Knysna High and the York Park Building on 20 January 2023	Magrietha Maria Barkhuizen	Deviation	324E03136	R4 250.00
Provide Catering Services for 16 officials on the 2 February 2023 at the Oudtshoorn Circuit office	Playtime Productions	Deviation	324E03137	R5 350.00
Provide Catering Services for 16 officials on 1 February 2023 at the ECKED office, George	Playtime Productions	Deviation	324E03116	R1 550.00
Provide Catering Services for 16 officials on 30 January 2023 at the Mossel Bay Circuit office	Fileines Catering	Deviation	324E03121	R2 080.00
Provide Catering Services for 30 officials on 2 February 2023	Harvestime General Trading	Deviation	324E03115	R1 440.00
Provide Catering Services for 16 officials on 30 January 2023 at the Knysna Circuit office	Playtime Productions	Deviation	324E03174	R3 300.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide Catering Services for 14 ECKED Managers on 14 February 2023 at Kranshoek Primary	Harvestime General Trading	Deviation	324E03140	R1 640.00
Provide Catering Services for 27 officials on 16 February 2023 at the York Park Building in George	Harvestime General Trading	Deviation	324E03186	R2 500.00
Provide Venue and Catering for 50 officials on 20 February 2023 in George	Fileines Catering	Deviation	324E03187	R3 400.00
Provide Venue and Catering Services for 15 officials 21 February 2023 in Beaufort West	Harmony Events and Projects	Deviation	324E03191	R14 100.00
Provide Catering Services on 20 February 2023 for 36 officials at Teske Memorial Primary Hostel in Beaufort West	Harmony Events and Projects	Deviation	324E03154	R6 150.00
Provision of Venue and Catering for ECKED - FET Curriculum Roadshow at Outeniqua High 11 February 2023	Fileines Catering	Deviation	324E03195	R3 420.00
Provide Lunch Boxes for 36 Delegated officials at George Preparatory in George on 21 February 2023	Harmony Events and Projects	Deviation	324E03196	R38 710.00
Supply and Delivery of Groceries to ECKED office in George	Colleens Kitchens	Deviation	324E03196	R3 600.00
Provide Catering Services for 35 Principals on 21 February 2023 at Imizamo Yethu High School, George	Millennial Woman Services	Deviation	324E03188	R369.98
Supply and Delivery of a 154l Fridge top Freezer to ECKED office	Huriqua	Deviation	324E03160	R3 460.00
Supply and Delivery of 35l Wet and Dry Tank Vacuum for the ECKED office	Harvestime General Trading	Deviation	324E03159	R6 007.31
Supply and Delivery of a Hard Disk Drive for the ECKED office	Playtime Productions	Deviation	324E03152	R3 700.00
Supply and Delivery of A 1xready sorter, 3x Heavy duty stapler & 2x heavy duty punch one-hole for the ECKED office	Magrietha Maria Barkhuizen	Deviation	324E03175	R750.00
Provide Catering Services for 58 officials on 21 February 2023 at Diaz Primary School, Mossel Bay	Colleens Kitchens	Deviation	324E03190	R5 492.40
Provide Catering for 25 DPF officials on the 24 February 2023	Harvestime General Trading	Deviation	324E03184	R6 090.00
Provide Catering Services for 24 for ECKED office managers & Head office officials on 21 Feb 2023 on the 4th floor, Cape Nature Boardroom	Let's Twist	Deviation	324E03192	R3 440.00
Supply and Delivery of trophies for the for the ECKED office	Let's Twist	Deviation	324E03155	R2 640.00
Provide Catering Services for 16 CAT Educators on 11 March 2023 at the York Park Building, George	Millennial Woman Services	Deviation	324E03166	R53 668.78
Provide Catering Services for 60 officials on 9 March 2023 at Oakdale High School, Riversdale	Let's Twist	Deviation	324E03215	R2 500.00
Provide Catering Services for 32 for the ECKED office managers on 14 March 2023 at The York Park Building, George.	Ann's Deli	Deviation	324E03214	R6 840.00
Supply and Delivery of maintenance materials for the ECKED office in George	Adams ICT	Deviation	324E03226	R3 380.44
Supply and Deliver Generator for MNED	GC and Son	Emergency	RQ-001940	R56 398.70
Transport of Learners – T769	Jacobs Transport	Emergency	RQ-001942	R70 000.20
Supply and Deliver Refreshments	Delish Caterers	Emergency	RQ-001972	R186 012.00

Project Description	Name of Supplier	Type of procurement by other means	Contract number	Value of contract
Provide a maintenance service for a Kern 40-1 Plastic wrapper at Alexandra Precinct in Matieland for 1 November 2022 Until 31 October 2025	Mailing and Mechanisation (Pty) Ltd	Limited Bidding	B/WCED 3018/22	R2 326 139.50
Provide a three (3) year online subscription for a cataloguing and resource sharing library service	Sabinet online Ltd	Limited Bidding	B/WCED 3019/22	R1 271 808.00
The Cape Wineands Education District Office Reported one of the staff members tested positive to COVID-19 & the District office is currently closed. The District office was not able to deliver a service to clients and the community.	Rassol Clean	Emergency	ED 26260	R4 772.50
Emergency for Specific Brand (Hp Paper)	Nor Paper Suppliers Pty Ltd	Limited bidding	N/A	R112 711.5
Emergency for Specific Brand (Hp Paper)	D and J Stationers	Limited bidding	N/A	R18 225
Emergency for Specific Brand (Hp Paper)	D and J Stationers	Limited bidding	N/A	R 67 500.00
Emergency Procurement	Jog Catering Equipment Services (Pty) Ltd	Limited bidding	N/A	R 7 416.35
Total				R4 683 499.19

7.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Transportation of learners from County Fair turn off (on R44) and Groentfontein/Sanice turn off (on R44) to Klipmuts Primary School	Juno D Transport (Pty)	Expansion	Route 017	R 400 500.00	n/a	R 360 450.00
Transportation of learners from Blaauwbank, Herwin (Eikebos) turn off, Sejeansrivier (Geelbos), Swarthvler, Lemoenskop and Tierfontein to Boonijieskraal Primary School.	GW Kapot	Expansion	Route 070	R 967 170.24	n/a	R 15 871.38
Transportation of learners from Chatsworth, Riverlands turn off, Skoapkraal, Demeidary/Tierfontein No 1, Tierfontein No 2 and Tydstroom/Bordeaux to Schoonspruit Secondary, Liebenberg Primary, Wesbank Secondary, Naphakade Primary and llingeletu Sec School	S&F Christians Coach & Minibus Tours CC	Expansion	Route 181	R 16 212 398.40	n/a	R 1 784 851.20
Transportation of learners from Total Garage/Shoprite, Mbekweni Primary School, Ihlumelo High School, Drommedaris and Dajjosaphat Stadium to Neuweditt Primary School.	S&F Christians Coach & Minibus Tours CC	Expansion	Route 715	R 3 981 225.60	n/a	R 602 323.92
Transportation of learners from Mazeleni/Circle/African Shop Gangxothe Shop and Franschoek Bus Stop/Groendal Library to Makupula Secondary School and Kayamandi High School (the learners of Kayamandi High School must disembark/board the bus at Makupula Secondary School)	Juno D Transport (Pty) Ltd	Expansion	Route 730	R 762 000.00	n/a	R 1 905 000.00
Transportation of learners from Vanderling/ Kersfontein, Discardia/ Schoone-Oord Farm, Sonop, Street of Paardeberg, Paardeberg Prison/ Weltevrede/ Paardeberg Nursery, Clearsprings, Mareson, Dundaroch/ Orchard, Die Eike, Lemoenkloof, Ujtkyk, Varsfontein, Vryguns, Mooi-Gelee, Boland Agricultural School, Langvlei, Helderisig/ Eensaamheid Turn-off, Kullenberg, Sorento, Hoogstede/ De Heuwel, Onverwacht, Valence/ Skaarste, Monte Christo, Windmeul Café (Agter Paarl), Shalom, Die Kruis, Rheebokskloof/ Laborans, Moreweg, Nieuwe Drift Primary, Agter Paarl Shop to Noorder Paarl Secondary, Charleston Hill Secondary, New Orleans Secondary, Desmond Mpilo Tutu Secondary School, Ihlumelo Secondary, Weltevrede Secondary and Bergivier Secondary	Craig and Son's Bus Services (Pty) Ltd	Expansion	Route 130	R 17 092 286.51	n/a	R 1 697 802.62
Transportation of learners from Covie Residential Area, to The Craggs Primary School.	Johannes Jacobus Mowers t/a JJ Transport	Expansion	Route 345	R 1 093 725.47	n/a	R 325 536.77
Transportation of learners from Eendekuil (SAPS), Goedemoed, Blindfontein, Dwars-in-die-Weg, Spes Bona/ Elandsvlei to Groenvlei Primary and from Groenvlei Primary and Nuwerus/ Witvlei to Steynville Secondary and Steynville Primary Schools.	Jan Valentyn Otto t/a Otto's Transport	Expansion	Route 372	R 3 010 550.40	n/a	R 325 536.77

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Transportation of learners from Visgewaag and Treintjiesriver to Prince Albert Primary School.	Andries Van Rooyen	Expansion	Route 411	R 1 160 063,78	n/a	R 261 109,20
Transportation of learners over a return distance of from Inkwenkwezi High School and Wolvenrivier to Meulenhof Primary School	Mentley's Transport	Expansion	Route 504	R 17 227 067,14	n/a	R 596 236,19
Transportation of learners from Goniwe Taxi Rank and Vyeboom to Umyezo Warma Apile Primary School and Umyezo Warma Apile Secondary School	JRO Swanepoel	Expansion	Route 582	R 29 389 375,96	n/a	R 841 704,76
Transportation of learners from Vision Africa (Khayamantj) to Devonvallei Primary School	Swartz Bus Services	Expansion	Route 728	R 1 242 135,96	n/a	R 877 222,32
Variation of various LTS Contracts by increasing the tariffs	Various Learner Transport Scheme Contractors	Expansion	Various	n/a	n/a	R 3 791 789,40
Transportation of learners from Van Zyl damme, Turn-off, and Buffelsvlei Primary/Van Zyl damme Skuur to WJ Le Roux Primary.	Adrian Parson CC	Expansion	Route 611	R 667 087,00	n/a	R 877 222,32
Transportation of learners from Bergplaas, Mandalay Turn-off, Watsonia Avenue Turn-off and Suurhoek to Lancewood Primary School (the learners of the farms Escheich and Watsonia to board the bus at Watsonia Turn-off).	Tyebile Trading CC	Expansion	Route 614	R 2 182 461,60	n/a	R 205 756,50
Transportation of learners from Jannie Lein Farm, Herman Matthee Farm, Jaco Meining Farm, Warmbad Spa, Karoo water / Uhuru Resort Vanwyksdorp turn off, Callitzdorp Spa turn off, Kwessie Farm 5 and Saayman Farm to Gamka Oos Primary	MJ Mitchell Transport	Expansion	Route 705	R 1 548 318,60	n/a	R 73 620,90
Transportation of learners from Kleinfontein, Jakkalsvlei, Lambershoek and Kromland Farm/ Gunsfontein to Elandsfontein Primary School.	EJ Cyster	Expansion	Route 719	R 871 045,12	n/a	R 62 018,66
Transportation of learners from Chatsworth/Riverlands, Kalbaskraal, Appolo Bricks, Tydstroom, Rondebeg, Langdam, Rhone/Klein Dassenberg, Thomas Broilers (Silversands), Broilers, Dassenberg, Vogelviei, Nulai/Kanonkop, Meadoville/Charville to Keria, Westfleur, Avonadale, Parkview, Protea Park and Reygerdal Primary Schools; Atlantis and Robinvale Secondary Schools, Proteus Technical High School and Atlantis School of Skills.	J Swartz	Expansion	Route 078	R 10 467 665,03	n/a	R 32 473,78
Transportation of learners from Holbak, Groot Grogga-Siding, Vergenoeg and Vetterivier to Volkschenk, Panoramia and Voorwaarts Primary Schools and Gerrit du Plessis Secondary School	LA Fortuin	Expansion	Route 164	R 2 072 129,90	n/a	R 27 395,50

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Transportation of learners from Paternoster/ Civil/ Kiprug and Trekbooskraal Sandfontein to Panorama Primary, Louville High, Weston High, Eden Primary and Masiphatsane Primary Schools.	Quinn Julies t/a Julies Vervoer (Pty) Ltd	Expansion	Route 366	R 3 232 963,44	n/a	R 541 689,12
Transportation of learners from Volstruisdrieff/ Gousblomkroal, Waterlei Residential Area, Kradbosvlei/De Hoop, Groot Karmmelksvlei and Alexanderhoek/ Melkboom to Klein Karmmelksvlei Primary	Jeash Tours	Expansion	Route 377	R 1 697 220,00	n/a	R 902 880,00
Transportation of learners from De Tuinen Turn In, Kromloogte, Toonwater and Warmbad to Britse/okte Primary	CB Jones	Expansion	Route 427	R 989 460,55	n/a	R 227 360,30
Transportation of learners from Mooi-Uitsig (Betliesbaai), Overnits Taxi Rank (Mhikhuli Village) and Kleinmond Clinic/Shop to Hawston and Qhayiya Secondary Schools and Lukhanyo and Zwelhle Primary Schools	Tyebile Trading 16 CC	Expansion	Route 570	R 13 318 592,00	n/a	R 18 412,80
Transportation of learners from KWV/ De Hoop/ Houmoed/ Vredenburg Picard/ Labote De Zoete Inval/ Montana/ PA Kamp turn off and McWilliam Bricks/ Zandwyk turn off to Bergendal Primary	Tyebile Trading 16 CC	Expansion	Route 604	R 1 791 499,75	n/a	R 2 340 014,54
Transportation of learners from Mheza Spaza Shop (Lubisi Residential Areas) and C/o Gordon and A Lufhulu Street (Stofland and Ekuphumleni Residential Areas and Hasie Square turn off to Sibabalwe Primary School	Swann's Bus Service	Expansion	Route 649	R 4 148 175,00	n/a	R 490 770,00
From Aratara turn off (Old Clothing Shop) Germinal turn off and Nico's Café to Redlands Primary School	J.J Mowers	Expansion	Route T059	R 1 351 500,00	n/a	R 458 010,00
From Dankbaar Kluijieskraal Dagbreek Kleinfontein (Mr J Cilliers) Majuba, Windmeul, Annex, Brakfontein, Dasielkop/Boplaas and Spioenkap To Kleinfontein Primary School	J Davids	Expansion	Route T073	R 2 526 115,68	n/a	R 45 302,40
From Chatsworth/Riverland, c/o Edward Street and 2nd Avenue, Morris Brown Chapel, c/o Kalbasakraal and Luckanyo Roads, Appollo Bricks, Tydstroom, Rondeberg, Langdam, Rhone/Klein Dassenberg, Thompson Broiler (Siversand), Broiler/Dassenberg, Volgelvlei, Nulata/Kanonkop and Meadowville/Charwil to Keria, Avordal, Westfleur, Parkview, Protea Park, Reygersdal Primary Schools; Robinvale, Atlantis Secondary Schools; Proteus Technical School and Atlantis School of Skills	J Swartz	Expansion	Route T078	R 12 341 858,88	n/a	R 388 947,33
From Melkhuysrivier/Nuwedorp/Matjieskroef/Klipfontein, Malgas, Brakfontein, Julius and Verffuwei to Ouplaas Prim and Ouplaas Laer	J Davids	Expansion	Route T086	R 3 597 460,27	n/a	R 399 630,00

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
From Parktoor, (Pays), Ebenezer, Rocklands & De Hoek to Skunweberg Sec	Gans Tours CC	Expansion	Route T087	R 4 060 008.00	n/a	R 2 244 945.60
From Sandkradl, Landplaas turn off, Swartklip, Paardekloof, Vleiljie turn off, Dijkstra turn off Kinko 2 turn off and Kosanie turn off to Mullersrus Prim	Tyebile Trading 16 CC	Expansion	Route T120	R 447 592.50	n/a	R 5 842.50
From Laoplek (SAPD Office/ Pep Stores) and Noordhoek Café to Weston High, Louville High and Maspheatsane Primary School	F Christians Coach & Minibus Tours CC	Expansion	Route T353	R 13 174 932.00	n/a	R 554 480.00
From Tiethoek, Kleinbegin, Oudam, Stagmanskop, Palmietfontein and Sewefontein to Paardekop NGK PS and from there to Cedarberg Academy and Citrusdal Primary School	Chrismar Raymond Rhode	Expansion	Route T354	R 2 682 356.46	n/a	R 422 761.94
From La Paris, Luc D'Orleans, St Augustine, Morelig (only Sec School learners), Wemmershoekdam residential area, La Tramantane (only Sec school learners) and Wemmershoek Saw Mills (only Sec school learners) to Wemmershoek Prim and Groendal Sec	Gans Tours CC	Expansion	Route T373	R 2 044 988.40	n/a	R 455 490.00
From La Paris, Luc D'Orleans, St Augustine, Morelig (only Sec school learners), Wemmershoekdam residential Area, La Tramantane (only Secondary School learners) and Wemmershoek Saw Mills (only Sec School learners) to Wemmershoek Primary and Groendal Sec	Viola Mary Smith (t/a V Smith)	Expansion	Route T386	R 2 633 040.00	n/a	R 248 472.00
From Drie Susters, Groot Droëvlei, Klein Walvedans and Radiostasie to Klipheuwel Prim and from there to Klipheuwel Cash Shop, Eengezind, Mosselbank and Grootfontein to Fisantekraal High, Fisantekraal No.2 High and Trevor Manuel Prim (The learners of Trevor Manuel Prim will board/disembark the bus at Fisantekraal High)	Mr ME Smith	Expansion	Route T423	R 2 629 440.00	n/a	R 11 286.00
From Helderig/Eensaamheid turn off, Mistico turn off, Hantam, Zandam Keibeas/Overland County Fair and Four-Way Crossing (c/o R312 and R304 to Fisantekraal High), Fisantekraal No.2 High and Trevor Manuel Prim	Mr N Dollie	Expansion	Route T424	R 3 036 852.00	n/a	R 14 040.00
From Klipheuwel Station and Cash Store to Trevor Manuel Primary School and Fisantekraal High School and Fisantekraal No.2 High School	Overland Bus Services CC	Expansion	Route T448	R 8 847 264.69	n/a	R 30 879.18
From Mooi-Uitsig (Beethiesbaai), Overhills Taxi Rank (Mthinkhuli Village) and Kleinmond Clinic/Shop to Howston and Qhanyisa Sec and Lukhanyo and Zwelithe Prim	Tyebile Trading 16 CC	Expansion	Route T570	R 11 225 424.90	n/a	R 896 124.67
From Sandrivier Estate/Normand to Pauw Gedenk, Wellington, St Albans and Langabuya Prim and bergtjvier, Welfevrede and Wellington Sec	P J beukes	Expansion	Route T573	R 1 207 943.00	n/a	R 58 940.00

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
From Goniwe Taxi Rank to Bissetdrif Prim and from Emerald View Village and Vyebom to Umyezo Wama Apile Prim and Umyezo Wama Apile Sec	JRO Swanepoel	Expansion	Route 1582	R 54 722 474,54	n/a	R 122 000,31
From KWV/De Hoop/Houmoed/Vredenburg, Picard/Laborie, De Zoete Inval/Montana/PA Kamp turn off and McMillan Bricks/Zandwyk turn off to Bergendal Primary	Tyebile Trading 16 CC	Expansion	Route 1604	R 1 765 525,86	n/a	R 603 778,39
From U-Save (Learners) from Bus corner and Old Clinic / Ashbury Church, Fresh Air Shop/Sunnyside Library (Learners for Sunnyside must walk to Freshair Shop) to Ashton combined School and Ashton Secondary School The contract was awarded to Tyebile Trading 16 CC from the beginning of the 4th school quarter 2020 to the end of the 4th school quarter 2020 at R0,65 per learner per kilometer per day	Tyebile Trading 16 CC	Expansion	Route 1669	R 4 047 296,76	n/a	R 336 488,88
From Douwsteyn Kraal, Schoemshoek, Spietsboerdery, Blikstraat, Schoemanshoek Turn Inn Ad De Oude Meule To Rodewal Primary School	JP Bamard	Expansion	Route 1772	R 45 418,56	n/a	R 6 922,08
Transportation of learners from PPC Residential Area, De Gift, Groenivier, Riebeek-West Residential Area Turn-Off, Helderberg, Remthoogte, Welcome Café, Riebeek Kasteel Turn-Off/ Kloovenburg and Meerhof (Moreson) to Schoonspruit Secondary, Liebenberg Primary, Wesbank Secondary, Naphakade Primary and llingeithu Secondary Schools	S & F Christians Coach & Minibus Tours CC	Expansion	Route 1023	R 26 665 940,07	n/a	R 2 136 389,64
Transportation of Learners From Tweehuvels (only Sec school learners and learners attending Alfred Stamper/ PJB Cona Prim), Luperashof (only Sec School learners and learners attending Alfred Stamper/ PJB Cona Prim), Witsivier/ Kleinbegin turn off (only Sec School learners and learners attending Alfred Stamper/ PJB Cona Prim), Hugoskraal (only Sec School learners and learners attending Alfred Stamper/ PJB Cona Prim), Rustfontein (only Sec School learners and learners attending Alfred Stamper/ PJB Cona Prim), Slangoek Primary, Driefontein, Rugtevllei, Swartvllei, Eikenboom, Blaamfontein Opstal, Slangoek Wynkelder, Jansenfontein (Janson's Hill), Remthoogte, Goudini Spa, Nuutbegin turn-off, Eureka, Swartivier, Amandelivier, Ernia and Swastika to Breenivier Sec, Esselenpark Secy, Worcester Secy, Alfred Stamper Primary, PJB Cona Prim and Vusizwe Sec	J April Enterprise (Pty) Ltd	Expansion	Route 1281	R 4 284 716,80	n/a	R 322 982,40

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Transportation of learners from Kandelarsrivier, Highgate and Die Eiland to Valmoed Primary School	Cango Shuttle and Tours (Pty) Ltd	Expansion	Route 1334	R 1 490 730,00	n/a	R 1 011 850,75
Transportation of learners from Keerom, Klein Pampoerskraal, Groot Pampoerskraal and Rietvlei Noord to Porterville Primary School	JV Otto	Expansion	Route 1593	R 1 703 808,00	n/a	R 35 339,40
Transportation of 16 learners over a return distance of 67.7 km from De Tuinen Turn In, Krommaggte, Toorwater and Warmbad to Britsevlakte Primary	CB Jones	Expansion	Route 1427	R 1 440 656,00	n/a	R 227 810,50
Transportation of 478 learners over a return distance of 40.3 km from Waiwedans, Droevlei, Driesusters, Klein/ Groot Moreweg, Vlakfontein turn off, Doornkraal/Wyngaart, Arnaud/ Windhoek and Nuwefontein/ De Hoop/ Fynbos/ Middelbos/Doornfontein to Welgemeend Primary and then from Welgemeend Primary and Rosenberg to Schoonspruit Secondary, Liebenberg Primary and Wesbank Secondary	Gans Tours CC	Expansion	Route 1487	R 19 577 246,94	n/a	R 1 627 219,70
Transportation of 20 learners over a return distance of 25.6 km from Egbertsvlei, Graanhof Residential Area turn off, Skilpadsvlei Primary (Closed), Skilpadsvlei 2 and De Panne to Halvlei Primary	Julius Vervoer	Expansion	Route 1720	R 984 985,60	n/a	R 54 883,84
from Mazeleni/Circle/ African Shop Gangxathi Shop and Franschoek Bus Stop/Groendal Library to Makupula Secondary School and Kayamandi High School (the learners of Kayamandi High School must disembark/board the bus at Makupula Secondary School)	Juno D Transport (Pty) Ltd	Expansion	Route 1730	R 2 667 000,00	n/a	R 379 730,00
Transportation of 27 learners over a return distance of 64.6 km from Sederberg Primary School to Graatwater Special School	Sobekwa Transport	Expansion	Route 1762	R 119 721,89	n/a	R 22 170,72
Transportation of 36 learners over a return distance of 63.8 km from PW De Bruyn Primary School to Graatwater Special School	Sobekwa Transport	Expansion	Route 1763	R 149 292,00	n/a	R 58 058,00
BWCED 2326/15 (RFB 1287/2014 Provision of Local Area Network Equipment and Services for Schools of the Western Cape Education Department	Sizwe Africa IT Group (Pty) Ltd	Expansion	BWCED 2326/15	R 1 120 352 570,00	n/a	R 257 408 240,00
24-hour security service (access control and guarding) at the West Coast Education District Office.	Herque 3357 (t/a Red Security)	Extension	B/WCED2304/15	R 1 615 273,22	n/a	R 281 144,04
24-hour security service (access control and guarding remote alarm monitoring and armed response (including public holidays), at the Overberg Education District Office.	Distinctive Choice 447 CC t/a Distinctive Choice Security	Extension	OED-245-2016		n/a	R 170 147,49

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
24-hour security service (access control and guarding) at the Kuisivier Campus (Metro East, CTL and Edulis).	Silver Solutions t/a Star Security	Extension	ED 26075	R 8276 205.65	n/a	R 1 115 547.79
24-hour security service (access control and guarding) at the Metro South Education Support Centre.	Delta Corporate Security CC	Extension	ED 26104	R 1 578 707.31	n/a	R 238 081.86
24-hour security service (access control and guarding) at the Metro South District Office.	Silver Solutions 2616 t/a Star Security Services	Extension	ED 26105	R 1 578 707.31	n/a	R 212 790.06
24-hour security service (access control and guarding) at the Metro North District Office.	Delta Corporate Security CC	Extension	ED 26106	R 1 578 707.31	n/a	R 238 081.86
Armed Response and Monitoring at EDUMEDIA.	Princeton Security	Extension	ED 26277	R 18 975.25	n/a	R 5 218.14
B/WCED2482/19; provide and manage a catering service at the Cape Teaching and Leadership Institute (CTLI); expansion and extension of contract and	CSG Food Solutions	Expansion	B/WCED2482/19	R4 800 000.00.	n/a	R 1 130 328.56
ED26075; provide a 24-hour security service (access control and guarding), from Monday to Sunday including public holidays: expansion	Star Security Services	Expansion	ED26075	R8 276 205.64.	n/a	R 250 924.26
Transportation of learners from Karanberg, Tweefontein, Welgelegen, PPC Residential Area, De Giff, Groenivier, Riebeeck West Residential Area turn off, Helderberg, Remhoogte, Welcome Café, Riebeeck Kasteel turn off/Kloovenburg and Meerhof (Mareson) to Schoonspruit Secondary, Liebenberg Primary, Wesbank Secondary, Naphakade Primary and Illingelethu Secondary.	S & F Christians Coach & Minibus Tours CC	Expansion	Route 023	R 33 731 179.68	n/a	R 1 742 226.64
Transportation of learners from Renosterkop, Wiesdrift, Heiningsrug, Elandsdrift, Haasvlakte, Moddervei, Moddervei II & Diepkloof to Elim Prim	D Du Plessis	Expansion	Route 143	R 3 839 388.80	n/a	R 81 587.01
Transportation of learners from Wilkaskie, Robololo, Saagmeule/Greenfields and Woodcock/Library to Percy Madala High School.	JBS Transport CC t/a African Express	Expansion	Route 158	R 7 823 208.96	n/a	R 4 083 125.76
Transport of learners from Renosterkop, Wiesdrift, Heiningsrug, Elandsdrift, Haasvlakte, Moddervei, Moddervei II and Diepkloof to Elim Prim	Frans Busdiens BK	Expansion	Route 212	R 3 897 379.20	n/a	R 181 794.60
Transportation of learners from Wolwedans, Droevlei, Driesusters, Klein/Groot Morewag, Vlakfontein turn off, Doornkraal/Wyngaard, Arnaud/Windhoek and Nuwefontein/ De Hoop/ Fynbos/ Middelpos/Doomfontein to Wegemeend Primary and then from Wegemeend Primary and Rosenburg to Schoonspruit Sec, Liebenberg Primary and Wesbank Sec.						

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Transportation of learners from Bardale High via Rotterdam Road onto New Way to Mzamonisha Pim in Sakhubele Township in Driftsands.	Swartz Bus Services	Expansion	Route 579	R 4 204 267,08	n/a	R 253 775,81
Transportation of learners from Rosenberg and Lemoen Kloof to Kersboslaagte Primary School	Craig and Sons Bus Services (Pty) Ltd	Expansion	Route 127	R 2 210 360,82	n/a	R 113 037,08
Transportation of learners from Holbak, Groot Grogga-Siding, Vergenoeg and Vetteivier to Volschenk, Panorama and Voorwaarts Primary Schools and Gerrit Du Plessis Secondary	Le-Klio Atian Fortuin	Expansion	Route 164	R 2 072 129,90	n/a	R 27 395,50
Transportation of learners from Swartboskraal and Droerivier to Langvlei Primary School.	Sobekwa Transport	Expansion	Route 202 (2)	R 835 834,72	n/a	R 4 376,44
Transportation of learners from Packwood Farm and Haikerville (Forest View) to Phakamsame Primary School and Plettenberg High School.	Jansen's Travel CC	Expansion	Route 338	R 1 066 782,15	n/a	R 252 080,40
Transportation of learners from Patemaster/ Civil/ Kliprug and Trekboskraal/ Sandfontein to Panorama Primary, Louville High, Weston High, Eden Primary and Masiphatisane Primary Schools.	Quirin Julies (t/a Julies Vervoer (Pty) Ltd)	Expansion	Route 366	R 3 081 365,28	n/a	R 108 813,60
Transportation of learners from Kranshoek Residential area to Plettenberg Bay Secondary, Phakamsani Primary and Murray High.	JBS Transport CC	Expansion	Route 382	R 14 441 823,06	n/a	R 1 615 104,96
Transportation of learners from Domania, Langewens Primary and Fairview to Rustasie Primary School.	Frans Busdiens BK	Expansion	Route 455	R 1 996 325,10	n/a	R 113 297,80
Transportation of learners over a return distance of from Eisenburg Plass, JJ Rhode Primary, Uityk/De Klipmuts/Kanonkop and Knorhoek/Saley to Cloetesville Secondary and Luckhoff Secondary.	Fairest Cape Meander	Expansion	Route 494	R 2 576 203,80	n/a	R 27 579,27
Transport learners from Hokaai, Skuite, Outspan, Le Chasseur Farm, Kradbosvlak and Le Grand Chasseur/Knop to Le Chasseur VGG Pim.	AB Page	Expansion	Route 684	R 1 314 544,00	n/a	R 13 619,76
Transportation of learners from Covie Residential Area turn off to Plettenberg Bay Secondary.	Jansens Travel CC	Expansion	Route 687	R 2 255 662,08	n/a	R 518 123,52
Transportation of learners from Total Garage/Shoprite, Mbekweni Primary School, Ihumelo High School, Drommedaris and Daljosaphat Stadium to Neuwedrif Primary School.	MS benjamin	Expansion	Route 715	R 4 563 363,02	n/a	R 209 575,08
Transportation of learners from Zweilhi Community Centre Hall and Mount Pleasant Superette to Goansbaai Academy.	Ms J Alam	Expansion	Route 768	R 656 997,37	n/a	R 29 910,06

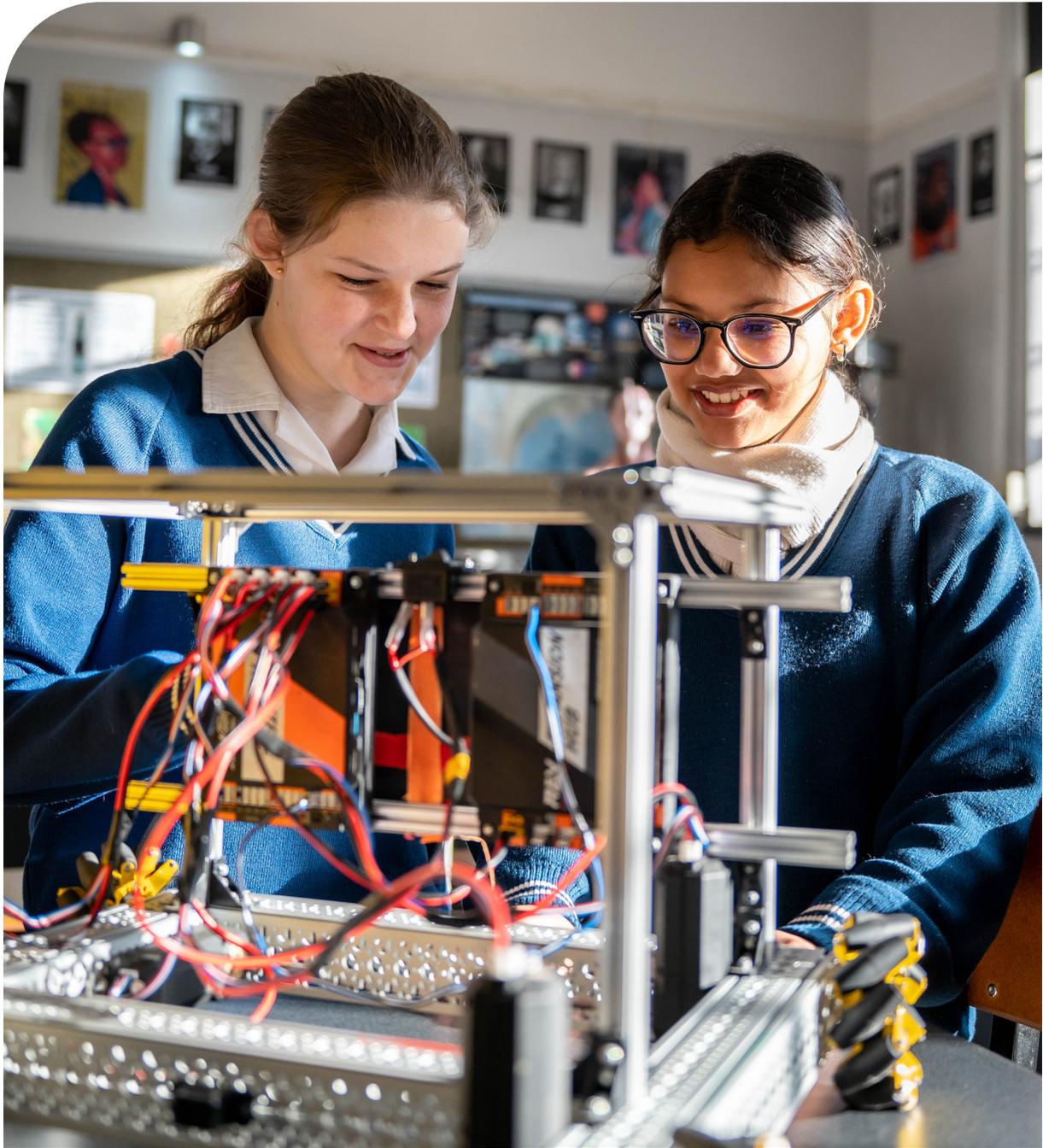
Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansions or variations (if applicable)	Value of current contract expansion or variation
Transportation of learners from Riverlands Primary School, Chatsworth, Groenivier, Skaapkraal, Dennenlaan/Tierfontein No.1, Shalom, Die Lapa, Tierfontein No.2 and Tydstroom/Bordeaux to Schoonspruit Secondary School, Liebenberg Primary School, Wesbank Secondary School, Naphakade Primary School and Ilinglethu Secondary School	Christians, F (S&F Christians Coach & Mibus Tours CC)	Expansion	Route 181	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Domania, Langewens Primary and Fairview to Rustasie Primary School	Frans Busdiens BK	Expansion	Route 455	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Soetmekrivier Turn-In, Swartwater, De Fontein, Bosfontein, Lanquedoc PS Turn-Off, Die Gaaitjie, Assegaaibos, Die Draai 1, Die Draai 2, Kleinhof / Kruisvler, Bakenskop Turn-Off and Platkop Turn-Off to Valschenk Primary School, Panorama Primary School, Voorwaarts Primary School and Gerrit du Plessis Secondary School.	Stevens Transport	Expansion	Route 468	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Alex se Draai/Varentoe/Walwehok/Non Pareil, Driehawk, Glen Oak/Enaweni, Concordia, Sanhoek turn off, Moreson turn off/Kiesmei, Tavistock, Orchard Post Office to Orchard Primary School and De Doorns Primary School	CLM Bailey's Transport	Expansion	Route 482	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Riverside Resort, Rooihuwel Turn-Off, Powerdown, Tergnie/Sorgfontein Crossing and Rheeboek/Sandhoogte Crossing to Groot - Brakrivier Primary and Groot - Brakrivier Secondary.	Le-Klio Aion Fortuin	Expansion	Route 048	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Houmoed/ Nuwedam, Hermanusvei, Drievlei/ Eenboom and Goederhoop to Goedehoop Primary School.	Tyebile Trading 16 CC	Expansion	Route 175	R 656 997.37	n/a	R 29 910.06
Transportation of learners from Riverlands Primary School, Chatsworth, Groenivier, Skaapkraal, Dennenlaan/Tierfontein No.1, Shalom, Die Lapa, Tierfontein No.2 and Tydstroom/Bordeaux to Schoonspruit Secondary School, Liebenberg Primary School, Wesbank Secondary School, Naphakade Primary School and Ilinglethu Secondary School.	Christians, F (S&F Christians Coach & Mibus Tours CC)	Expansion	Route 181	R 656 997.37	n/a	R 29 910.06
Transport learners over a return distance of from Diepkloof, Diepkloof turn off/ Waalhoek and Groenivier/ Nuwerus to Botha's Halte Primary	Zebra Marketing (t/a Chin Transport Services)	Expansion	Route 270	R 656 997.37	n/a	R 29 910.06

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansions or variations (if applicable)	Value of current contract expansion or variation
Transportation of learners from Jasonfontein Turn-Off, Welverdiend I, Slaghoek Kelder (Welverdiend II) and Breeleand to Slaghoek Prim School	J Sass Group (Pty)	Expansion	Route 308	R 656 997,37	n/a	R 29 910,06
Transportation of 91 learners over a return distance of 42km from Paternoster/ Civil/ Kliprug and Trekboskraal/ Sandfontein to Panarama Prim, Louwville High, Weston High, Eden Prim and Masiphatsane Prim	Quintin Jules (t/a Jules Vervoer (Pty)	Expansion	Route 366	R 656 997,37	n/a	R 29 910,06
Transport learners from Rietkuij / Kliprug turn off, Paddavlei, Vaalkloof/ Sandkloof, Drosternes and Märestel/ Vyevelei to Goede Hoop Primary	HE Magerman (t/a Magerman Busdiens)	Expansion	Route 480	R 656 997,37	n/a	R 29 910,06
Transportation of Learners from Bon Courage/ Mon Don/ Lucerne/ Goedemoed II/ Leeuwnier Turn-Off, Goedemoed, Klaasvoogds Shop, Rietvallei (John Buger)/ Burgeshof, Klein Pans/ Sandrivier and Rietvlei Farm Stall to Klaasvoogds Primary School	AB Page Bousers CC	Expansion	Route 589	R 656 997,37	n/a	R 29 910,06
Transportation of 13 learners over a return distance of 64.6 km from Sederberg Primary to Grootwater Special School.	Elvira Nadia Smith T/A CM Jacobs Transport	Expansion	Route 762	R 656 997,37	n/a	R 29 910,06
Transportation of 27 learners over a return distance of 63.8 km from PW De Bruin Primary to Grootwater Special School.	Terrow Consulting (Pty) Ltd T/A TBS Transport and Logistics	Expansion	Route 763	R 656 997,37	n/a	R 29 910,06
Extension of Learner Transport Schemes in the Cape Winelands and West Coast Education District Offices	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R 25 685 622,70
Temporary variation of LTS Contracts as relief for the third school quarter 2022	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R 5 930 425,00
Variation of various LTS Contracts by increasing the tariffs	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R 663 633,32
Extension of Learner Transport Schemes in the Cape Winelands and West Coast Education District Offices	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R71 529 655,44
Variation LTS Contracts by increasing the tariffs by 1.9% from October 2022	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R 13 266 688,00
Extension of Learner Transport Schemes in the Overberg and Eden and Central Karoo Education District Offices	Various Learner Transport Scheme Contractors	Extension	Various	n/a	n/a	R 3 542 350,35

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Supply a nutrition service in terms of the National School Nutrition Programme in targeted schools (1028 schools) of the Western Cape Education Department (WCED)	Peninsula School Feeding Association (PSFA); Mokgatshelwa Trading & Projects; Bolawen Trading (Pty) Ltd	Extension	BWCED 2274/16	R530 267 711.34	n/a	R87 300 000.00
Supply a nutrition service in terms of the Mass Opportunity Development Centre (MOD) Nutrition Programme to 181 selected schools	Peninsula School Feeding Association (PSFA) (Wholesale Supply Trading)	Extension	B/WCED 2371/16	R89 956 272.88	n/a	R13 800 000.00
Supply a nutrition service in terms of the National School Nutrition Programme in targeted schools (1028 schools) of the Western Cape Education Department (WCED)	Mokgatshelwa Trading & Projects	Extension	BWCED 2274/16	R110 065 471.68	n/a	
Provide a hosting and support service for the ePortal website of the Western Cape Education	Native VML Pty Ltd	Extension	BWCED 2705/19	R89 956 272.88	n/a	
Supply and deliver equipment for public ordinary schools Service 1: Duplicating Machines	Qondani Manxele Holdings (Pty) Ltd	Variation	BWCED 2993/21	R89 956 272.88	n/a	R22 955 032.80
Catering Service at CTLU	CSG Food solution (Pty) Ltd	Extension	B/WCED2482/19	R4 800 000.00	n/a	R120 000.00
Provide a five (5) Year WCED Schools agreement with Microsoft to supply Microsoft Office 365 A3 Software Suite annual licenses	FRST TECHNOLOGY WESTERN CAPE (PTY) LTD	Variation	B/WCED2877/20	R193 879 680.40	n/a	R53 283 444.48
Provision of Local Area Network Equipment and Services for Schools of the Western Cape Education Department	Sizwe Africa IT Group	Variation	B/WCED2326/16	R505 330.56	n/a	R135 936.90
Supply and delivery of stationery to the Head Office Education District Offices and Non-Section 21 schools	Masiphame Trading 1057 CC	Variation	B/WCED 2875	R530 267 711.34	n/a	R11 153 076.57
Supply and Delivery of cleaning gardening and electrical supplies to the Head Office Education District Offices and Non-Section 21 schools	Masiphame Trading 1057 CC	Variation	B/WCED 2876	R2 975 342.10	n/a	R2 000 000.00
24-hour security service at West Coast Education District Office	Henque 3375 CC (I/a Red Security)	Variation	B/WCED2304/15	R2 843 200.80	n/a	R284 320.08
Supply and delivery of stationery to the Head Office Education District Offices and Non-Section 21 schools	Masiphame Trading 1057 CC	Variation	B/WCED 2875	R4 800 000.00	n/a	
24-hour security alarm system and armed response services to Edumedia	Princeton Protection Services	Variation	ED 26277	R44 777 755	n/a	R17 154 598.85

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Learner Transport Schemes: Route T768: Transportation of 167 Learners over a 99.8km return distance from Zweilini Community Centre Hall and Mount Pleasant Superette To Gansbaai Academy	J Alam	Extension	T768	R 1 120 352 570,00	n/a	R 189 000 000,00
Learner Transport Schemes: Route T768: Transportation of 167 Learners over a return distance of 99.8 Km from Zweilini Community Centre Hall and Mount Pleasant Superette To Gansbaai Academy	J Alam	Extension	T768	R525 579,05	n/a	Contract of convenience
Learner Transport Schemes: Route T142: Transport 83 Learners over a 96.9km return distance from Vijoensthoof/Uljijskraal Royal Café and Haasvlakte turn off to Albert Myburgh Secondary School	Geradendal Vervoerdienste	Extension	T142	R526 992,50	n/a	Contract of convenience
Learner Transport Schemes: Route T120: Transport 25 Learners over a 104.7km return distance of from Sandkraal Landplaas turn off Swartklip Paardekloof Vleijie turn off, Dipika turn off Kinko 2 turn off and Kosanie turn off to Mullerstrus Primary School	Tyebile Trading	Extension	T120	R 1 615 273,20	n/a	R97 384,50
Learner Transport Schemes: Route T120: Transport 25 learners over a 104,7km return distance from Sandkraal. Landplaas turn off, Swartklip, Paardekloof, Vleijie turn off, Dipika turn off Kinko 2 turn off and Kosanie turn off to Mullerstrus Pim	Tyebile Trading	Extension	T120	R525 579,05	n/a	R5 037 864,00
Learner Transport Schemes: Route T142: Transport 83 learners over a 96.9km return distance from Vijoensthoof/Uljijskraal, Royal Café and Haasvlakte turn off to Albert Myburgh Secondary School	Geradendal Vervoerdienste	Extension	T142	R28 715,50	n/a	R2 055,70
Learner Transport Schemes: Route T142: Transport 83 learners over a 96.9km return distance of from Vijoensthoof/Uljijskraal, Royal Café and Haasvlakte turn off to Albert Myburgh Secondary School	Tyebile Trading	Extension	T318	n/a	n/a	R 197 999,21
Learner Transport Schemes: Route T142: Transportation of 83 Learners over a return distance of 96.9 Km from Vijoensthoof/Uljijskraal, Royal Café and Haasvlakte turn off to Albert Myburgh Secondary School	Tyebile Trading	Extension	T318	n/a	n/a	R 179 999,25
Learner Transport Schemes: Route T142: Transportation of 83 Learners over a return distance of 96.9 Km from Vijoensthoof/Uljijskraal, Royal Café and Haasvlakte turn off to Albert Myburgh Secondary School	Tyebile Trading	Extension	T318	n/a	n/a	R 195 598,46

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Learner Transport Schemes: Route 1772: Transportation of 17 Learners over a 13,8km return distance from Douwsteyn Kraal, Schoemanshoek, Spiesboerdery, Blikstraat, Schoemanshoek Turn in and De Oude Meule To Rodewal Primary School	Barnard, JP	Extension	1772	n/a	n/a	R 58 837,68
Learner Transport Schemes: Route 1772: Transportation of 17 Learners over a return distance of 13,8 Km from Douwsteyn Kraal, Schoemanshoek, Spiesboerdery, Blikstraat, Schoemanshoek Turn in Ad De Oude Meule To Rodewal Primary School	Barnard, JP	Extension	1772	n/a	n/a	R 90 820,13
Learner Transport Schemes: Route 1755: Transportation of 21 Learners over a return distance of 89,9 Km from Struisbaai Library and Mooiste Plaas to Agulhas School of Skills	Noble's Transport	Extension	1755	n/a	n/a	R 230 218,46
Learner Transport Schemes: Route 1755: Transportation of 21 Learners over a return distance of 89,9 Km from Struisbaai Library and Mooiste Plaas to Agulhas School of Skills	Noble's Transport	Extension	1755	n/a	n/a	R 183 619,04
Learner Transport Schemes: Route 1255: Transportation of 136 Learners over a return distance of 41,8 Km From Jonkershoek/Die Hoek, Lower-Steyn, Bo-Steyn, Doornivier/Jassonskloof, Loufontein, Koppies Turn off, Kykuit and Oude Non Pareil/De Erf Camp To De Villiers Graaff High School, Kosie De Wet Primary School and Villiersdorp Secondary School	Noble's Transport	Extension	1255	n/a	n/a	R 550 857,12
Supply and deliver a4 white copy paper to the head office, education district offices and schools of the western cape education department (WCED) for a three (3) year-period	Western Cape Stationers	Variation	B/WCED3008/22	R1 243 89,00	n/a	Contract of Convenience
Catering Service at CTLI	CSG Food solution (Pty) Ltd	Variation	B/WCED2482/19	R4 800 000	n/a	R2 000 000
Total						



Part F
AFS

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Education Department set out on pages 216 to 264, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Education Department as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2022 (Dora).

Basis for opinion

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

Other matters

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

Unaudited supplementary schedules

7. The supplementary information set out in pages 265 to 271 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and accordingly, we do not express an opinion thereon.

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

8. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, among others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 22 to the financial statements of the Western Cape Education Department. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

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

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

Report on the audit of the annual performance report

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers in the annual performance report
Programme 2: Public Ordinary School Education	73 to 76
Programme 5: Early Childhood Development	96
Programme 6: Infrastructure Development	99 to 100

15. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

16. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

17. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
18. I did not identify any material findings on the reported performance information of Programme 5: Early Childhood Development and Programme 6: Infrastructure Development.
19. The material finding on the performance information of the selected programme is as follows:

Programme 2: Public Ordinary School Education

SOI 203: Percentage of Funza Lushaka bursary holder placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies

20. An achievement of 58,6% was reported against a target of 60%. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimate it to be materially misstated.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under-achievements. This information should be considered in the context of the material finding on the reported performance information.
23. The department plays a key role in delivering services to South Africans. The annual performance report includes service delivery achievements against planned targets.

Key service delivery indicators not achieved	Planned target	Reported achievement
Programme 2: Public Ordinary School Education		
Targets achieved: 4 out of 10 (40%) Budget spent: 99,94%		
POI 203: Percentage of Grade 12 learners who offer at least one subject in the technical, agricultural and vocational fields	8%	3,8%
POI 205: Number of subject-specific computer lab refreshes	80	0
POI 206: Number of technology-enabled classrooms (Smart classrooms)	1100	0
SOI 201: Number of schools provided with multi-media resources	85	0
SOI 202: Number of learners in public ordinary schools benefitting from the No Fee School Policy	835 019	668 186
SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	60%	58,6%

Key service delivery indicators not achieved	Planned target	Reported achievement
Programme 5: Early Childhood Development		
Targets achieved: 3 out of 4 (75%) Budget spent: 100%		
POI 502: Number of public schools assessed for suitability to offer grade R	250	14
Programme 6: Infrastructure Development		
Targets achieved: 7 out of 10 (70%) Budget spent: 100%		
POI 602: Number of schools in other areas provided with high security perimeter fencing	10	9
POI 603: Number of identified schools where repurposing, upgrading, refurbishment has been completed	9	0
SOI 605: Number of schools where scheduled maintenance projects were completed	60	54

24. Reasons for the underachievement of targets are included in the annual performance report on the following pages:

- Programme 2: Public Ordinary School Education on page 73 to 76
- Programme 5: Early Childhood Development on page 96
- Programme 6: Infrastructure Development on page 99 to 100

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 6: Infrastructure Development. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

30. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
31. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
33. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.
34. I have nothing to report in this regard.

Internal control deficiencies

35. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
36. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report included in this report.
37. The department did not perform adequate confirmation of the evidence to support the reported performance achievements. The review processes for the performance information reported were not effective and adequate to prevent or detect and correct material misstatements such that achievements reported are in line with the technical indicator description.

Auditor General

Cape Town

31 July 2023



Annexure to the Auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

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

Communication with those charged with governance

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

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

**Appropriation Statement
for the year ended 31 March 2023**

	Appropriation per programme								
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 499 547	-	(35 517)	1 464 030	1 456 507	7 523	99.5%	1 335 830	1 332 420
2. Public Ordinary School Education	19 910 618	-	105 248	20 015 866	20 004 427	11 439	99.9%	18 948 876	18 940 004
3. Independent School Subsidies	144 989	-	(1 445)	143 544	143 544	-	100.0%	130 508	130 508
4. Public Special School Education	1 486 574	-	24 851	1 511 425	1 507 392	4 033	99.7%	1 451 271	1 443 830
5. Early Childhood Development	964 607	-	21 403	986 010	986 010	-	100.0%	621 102	621 102
6. Infrastructure Development	2 538 656	-	1 138	2 539 794	2 539 794	-	100.0%	1 711 264	1 711 264
7. Examination and Education Related Services	1 620 925	-	(115 678)	1 505 247	1 491 257	13 990	99.1%	1 189 397	1 176 773
Total	28 165 916	-	-	28 165 916	28 128 931	36 985	99.9%	25 388 248	25 355 901
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				140				1 590	
Actual amounts per Statement of Financial Performance (Total Revenue)				28 166 056				25 389 838	
Actual amounts per Statement of Financial Performance Expenditure					28 128 931				25 355 901

Virements

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

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

**Appropriation Statement
for the year ended 31 March 2023**

Appropriation per economic classification									
Economic Classification	Adjusted Appropriation	2022/23						2021/22	
		Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 677 384	268 561	45 042	22 990 987	22 961 525	29 462	99.9%	21 438 118	21 411 494
Compensation of employees	19 500 308	249 712	128 949	19 878 969	19 878 969	-	100.0%	18 766 559	18 764 794
Goods and services	3 177 076	18 849	(83 907)	3 112 018	3 082 556	29 462	99.1%	2 671 559	2 646 700
Transfers and subsidies	3 750 561	(14 412)	(45 260)	3 690 889	3 690 889	-	100.0%	3 191 945	3 187 725
Provinces and municipalities	-	6 000	-	6 000	6 000	-	100.0%	-	-
Departmental agencies and accounts	11 315	(3)	-	11 312	11 312	-	100.0%	10 856	10 856
Non-profit institutions	3 613 984	16 890	(45 968)	3 584 906	3 584 906	-	100.0%	3 072 612	3 068 392
Households	125 262	(37 299)	708	88 671	88 671	-	100.0%	108 477	108 477
Payments for capital assets	1 732 477	(253 746)	218	1 478 949	1 471 426	7 523	99.5%	756 259	754 756
Buildings and other fixed structures	1 647 308	(245 735)	219	1 401 792	1 401 792	-	100.0%	710 795	710 795
Machinery and equipment	84 079	(7 510)	(1)	76 568	69 045	7 523	90.2%	44 790	43 287
Software and other intangible assets	1 090	(501)	-	589	589	-	100.0%	674	674
Payment for financial assets	5 494	(403)	-	5 091	5 091	-	100.0%	1 926	1 926
Total	28 165 916	-	-	28 165 916	28 128 931	36 985	99.9%	25 388 248	25 355 901

**Appropriation Statement
for the year ended 31 March 2023**

Programme 1: Administration	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	7 380	4 468	-	11 848	11 848	-	100.0%	8 224	8 224
2. Corporate Services	393 034	(16 008)	(28 528)	348 498	348 498	-	100.0%	345 530	345 388
3. Education Management	1 060 940	11 517	(620)	1 071 837	1 064 314	7 523	99.3%	957 208	953 940
4. Human Resource Development	5 091	66	(1 401)	3 756	3 756	-	100.0%	2 702	2 702
5. Education Management Information System (EMIS)	33 102	(43)	(4 968)	28 091	28 091	-	100.0%	22 166	22 166
Total	1 499 547	-	(35 517)	1 464 030	1 456 507	7 523	99.5%	1 335 830	1 332 420

Economic classification	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 356 298	3 625	(34 420)	1 325 503	1 325 503	-	100.0%	1 232 702	1 230 795
Compensation of employees	1 045 672	15 169	-	1 060 841	1 060 841	-	100.0%	996 481	994 716
Goods and services	310 626	(11 544)	(34 420)	264 662	264 662	-	100.0%	236 221	236 079
Transfers and subsidies	64 870	2 889	-	67 759	67 759	-	100.0%	66 519	66 519
Provinces and municipalities	-	6 000	-	6 000	6 000	-	100.0%	-	-
Departmental agencies and accounts	20	(3)	-	17	17	-	100.0%	16	16
Non-profit institutions	49 361	(2 586)	-	46 775	46 775	-	100.0%	46 754	46 754
Households	15 489	(522)	-	14 967	14 967	-	100.0%	19 749	19 749
Payments for capital assets	72 885	(6 111)	(1 097)	65 677	58 154	7 523	88.5%	34 704	33 201
Machinery and equipment	71 795	(5 127)	(1 097)	65 571	58 048	7 523	88.5%	34 030	32 527
Software and other intangible assets	1 090	(984)	-	106	106	-	100.0%	674	674
Payment for financial assets	5 494	(403)	-	5 091	5 091	-	100.0%	1 905	1 905
Total	1 499 547	-	(35 517)	1 464 030	1 456 507	7 523	99.5%	1 335 830	1 332 420

**Appropriation Statement
for the year ended 31 March 2023**

Programme 2: Public Ordinary School Education									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Primary Level	11 828 277	243 653	103 184	12 175 114	12 174 055	1 059	100.0%	11 679 214	11 679 214
2. Public Secondary Level	7 484 568	(215 247)	528	7 269 849	7 259 469	10 380	99.9%	6 721 279	6 721 279
3. Human Resource Development	95 499	(27 449)	-	68 050	68 050	-	100.0%	46 328	46 328
4. Conditional Grants	502 274	(957)	1 536	502 853	502 853	-	100.0%	502 055	493 183
Total	19 910 618	-	105 248	20 015 866	20 004 427	11 439	99.9%	18 948 876	18 940 004

	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	18 155 820	42 659	104 720	18 303 199	18 291 760	11 439	99.9%	17 325 410	17 316 538
Compensation of employees	16 728 183	180 664	103 649	17 012 496	17 012 496	-	100.0%	16 177 544	16 177 544
Goods and services	1 427 637	(138 005)	1 071	1 290 703	1 279 264	11 439	99.1%	1 147 866	1 138 994
Transfers and subsidies	1 750 936	(42 931)	-	1 708 005	1 708 005	-	100.0%	1 619 457	1 619 457
Non-profit institutions	1 646 947	(6 796)	-	1 640 151	1 640 151	-	100.0%	1 536 820	1 536 820
Households	103 989	(36 135)	-	67 854	67 854	-	100.0%	82 637	82 637
Payments for capital assets	3 862	272	528	4 662	4 662	-	100.0%	4 009	4 009
Machinery and equipment	3 862	(211)	528	4 179	4 179	-	100.0%	4 009	4 009
Software and other intangible assets	-	483	-	483	483	-	100.0%	-	-
Total	19 910 618	-	105 248	20 015 866	20 004 427	11 439	99.9%	18 948 876	18 940 004

Programme 3: Independent School Subsidies									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Primary Level	87 053	-	(300)	86 753	86 753	-	100.0%	80 423	80 423
2. Secondary Level	57 936	-	(1 145)	56 791	56 791	-	100.0%	50 085	50 085
Total	144 989	-	(1 445)	143 544	143 544	-	100.0%	130 508	130 508

	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	144 989	-	(1 445)	143 544	143 544	-	100.0%	130 508	130 508
Non-profit institutions	144 989	-	(1 445)	143 544	143 544	-	100.0%	130 508	130 508
Total	144 989	-	(1 445)	143 544	143 544	-	100.0%	130 508	130 508

**Appropriation Statement
for the year ended 31 March 2023**

Programme 4: Public Special School Education									
	2022/23								2021/22
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Schools	1 445 681	1	24 851	1 470 533	1 470 533	-	100.0%	1 422 379	1 422 379
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-
3. Conditional Grants	40 892	-	-	40 892	36 859	4 033	90.1%	28 892	21 451
Total	1 486 574	-	24 851	1 511 425	1 507 392	4 033	99.7%	1 451 271	1 443 830

Economic classification	2022/23								2021/22
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 255 784	1 134	20 956	1 277 874	1 273 841	4 033	99.7%	1 223 068	1 215 627
Compensation of employees	1 181 468	3 985	20 956	1 206 409	1 206 409	-	100.0%	1 158 401	1 158 401
Goods and services	74 316	(2 851)	-	71 465	67 432	4 033	94.4%	64 667	57 226
Transfers and subsidies	224 586	1 081	2 872	228 539	228 539	-	100.0%	223 424	223 424
Non-profit institutions	221 263	1 033	2 164	224 460	224 460	-	100.0%	219 162	219 162
Households	3 323	48	708	4 079	4 079	-	100.0%	4 262	4 262
Payments for capital assets	6 204	(2 215)	1 023	5 012	5 012	-	100.0%	4 758	4 758
Machinery and equipment	6 204	(2 215)	1 023	5 012	5 012	-	100.0%	4 758	4 758
Payment for financial assets	-	-	-	-	-	-	-	21	21
Total	1 486 574	-	24 851	1 511 425	1 507 392	4 033	99.7%	1 451 271	1 443 830

**Appropriation Statement
for the year ended 31 March 2023**

Programme 5: Early Childhood Development									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Grade R in Public Schools	418 734	26 715	22 011	467 460	467 460	-	100.0%	447 710	447 710
2. Grade R in Early Childhood Development Centres	83 672	(1 439)	-	82 233	82 233	-	100.0%	82 423	82 423
3. Pre-Grade R Training	289 900	(23 714)	(608)	265 578	265 578	-	100.0%	81 199	81 199
4. Human Resource Development	82 372	(1 132)	-	81 240	81 240	-	100.0%	-	-
5. Conditional Grants	89 929	(430)	-	89 499	89 499	-	100.0%	9 770	9 770
Total	964 607	-	21 403	986 010	986 010	-	100.0%	621 102	621 102

	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	148 754	(56)	4 344	153 042	153 042	-	100.0%	82 380	82 380
Compensation of employees	110 485	2 877	4 344	117 706	117 706	-	100.0%	47 196	47 196
Goods and services	38 269	(2 933)	-	35 336	35 336	-	100.0%	35 184	35 184
Transfers and subsidies	815 679	56	17 202	832 937	832 937	-	100.0%	538 722	538 722
Non-profit institutions	813 322	1 730	17 202	832 254	832 254	-	100.0%	538 300	538 300
Households	2 357	(1 674)	-	683	683	-	100.0%	422	422
Payments for capital assets	174	-	(143)	31	31	-	100.0%	-	-
Machinery and Equipment	174	-	(143)	31	31	-	100.0%	-	-
Total	964 607	-	21 403	986 010	986 010	-	100.0%	621 102	621 102

**Appropriation Statement
for the year ended 31 March 2023**

Programme 6: Infrastructure Development									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	40 757	(10 624)	-	30 133	30 133	-	100.0%	38 237	38 237
2. Public Ordinary Schools	2 477 469	7 605	1 138	2 486 212	2 486 212	-	100.0%	1 670 135	1 670 135
3. Special Schools	7 100	(1 023)	-	6 077	6 077	-	100.0%	2 451	2 451
4. Early Childhood Development	13 330	4 042	-	17 372	17 372	-	100.0%	441	441
Total	2 538 656	-	1 138	2 539 794	2 539 794	-	100.0%	1 711 264	1 711 264

Economic classification	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	861 348	214 974	-	1 076 322	1 076 322	-	100.0%	855 349	855 349
Compensation of employees	35 757	(8 163)	-	27 594	27 594	-	100.0%	26 214	26 214
Goods and services	825 591	223 137	-	1 048 728	1 048 728	-	100.0%	829 135	829 135
Transfers and subsidies	30 000	30 587	919	61 506	61 506	-	100.0%	144 672	144 672
Non-profit institutions	30 000	30 407	919	61 326	61 326	-	100.0%	144 606	144 606
Households	-	180	-	180	180	-	100.0%	66	66
Payments for capital assets	1 647 308	(245 561)	219	1 401 966	1 401 966	-	100.0%	711 243	711 243
Buildings and other fixed structures	1 647 308	(245 735)	219	1 401 792	1 401 792	-	100.0%	710 795	710 795
Machinery and equipment	-	174	-	174	174	-	100.0%	448	448
Total	2 538 656	-	1 138	2 539 794	2 539 794	-	100.0%	1 711 264	1 711 264

**Appropriation Statement
for the year ended 31 March 2023**

Programme 7: Examination and Education Related Services									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Payments to SETA	11 295	-	-	11 295	11 295	-	100.0%	10 840	10 840
2. Professional Services	182 080	(2 346)	-	179 734	179 734	-	100.0%	172 292	172 292
3. External Examinations	300 237	5 761	(312)	305 686	305 686	-	100.0%	252 302	243 898
4. Special Projects	1 109 491	(3 987)	(115 366)	990 138	976 148	13 990	98.6%	732 517	728 297
5. Conditional Grants	17 822	572	-	18 394	18 394	-	100.0%	21 446	21 446
Total	1 620 925	-	(115 678)	1 505 247	1 491 257	13 990	99.1%	1 189 397	1 176 773

Economic classification	2022/23							2021/22	
	Adjusted Appropriation	Shifting of funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	899 380	6 225	(50 558)	855 047	841 057	13 990	98.4%	719 209	710 805
Compensation of employees	398 743	55 180	-	453 923	453 923	-	100.0%	360 723	360 723
Goods and services	500 637	(48 955)	(50 558)	401 124	387 134	13 990	96.5%	358 486	350 082
Transfers and subsidies	719 501	(6 094)	(64 808)	648 599	648 599	-	100.0%	468 643	464 423
Departmental agencies and accounts	11 295	-	-	11 295	11 295	-	100.0%	10 840	10 840
Non-profit institutions	708 102	(6 898)	(64 808)	636 396	636 396	-	100.0%	456 462	452 242
Households	104	804	-	908	908	-	100.0%	1 341	1 341
Payments for capital assets	2 044	(131)	(312)	1 601	1 601	-	100.0%	1 545	1 545
Machinery and equipment	2 044	(131)	(312)	1 601	1 601	-	100.0%	1 545	1 545
Total	1 620 925	-	(115 678)	1 505 247	1 491 257	13 990	99.1%	1 189 397	1 176 773

**Notes to the Appropriation Statement
 for the year ended 31 March 2023**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per programme:	R'000	R'000	R'000	R'000
Administration	1 464 030	1 456 507	7 523	1%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> ● Machinery and equipment - Due to the corporate refresh and schools back-end equipment which could not be completed by financial year-end. 				
Public Ordinary School Education	20 015 866	20 004 427	11 439	0%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> ● Goods and services - Due to MOD furniture and equipment which could not be completed before financial year-end as a result of the expiration of the transversal contract for sport equipment with the National Department of Sport, Arts and Culture. The funds will be surrendered to Provincial Treasury. 				
Independent School Subsidies	143 544	143 544	-	0%
This programme is within budget after application of virements.				
Public Special School Education	1 511 425	1 507 392	4 033	0%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> ● Goods and services - Learners with Profound Intellectual Disabilities Grant: Delivery and supply of Speech Therapy devices and accessories, Learner Specific Assistive Devices and Learner Teacher Support Material which could not be completed before financial year end and for which rollovers have been requested. 				

**Notes to the Appropriation Statement
for the year ended 31 March 2023**

Early Childhood Development	986 010	986 010	-	0%
This programme is within budget after application of virements.				
Infrastructure Development	2 539 794	2 539 794	-	0%
This programme is within budget after application of virements.				
Examination and Education Related Services	1 505 247	1 491 257	13 990	1%
The under-spending can mainly be attributed to:				
<ul style="list-style-type: none"> ● Goods and services <ul style="list-style-type: none"> - Due to e-learning implementation which could not be carried out before financial year-end and for which rollovers will be requested. 				

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per economic classification:	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	19 878 969	19 878 969	-	0%
Goods and services	3 112 018	3 082 556	29 462	1%
Transfers and subsidies				
Provinces and municipalities	6 000	6 000	-	0%
Departmental agencies and accounts	11 312	11 312	-	0%
Non-profit institutions	3 584 906	3 584 906	-	0%
Households	88 671	88 671	-	0%
Payments for capital assets				
Buildings and other fixed structures	1 401 792	1 401 792	-	0%
Machinery and equipment	76 568	69 045	7 523	10%
Software and other intangible assets	589	589	-	0%
Payments for financial assets	5 091	5 091	-	0%

The under-spending can mainly be attributed to:

- Goods and services
 - Due to MOD furniture and equipment which could not be completed before financial year-end as a result of the expiration of the transversal contract for sport equipment with the National Department of Sport, Arts and Culture. The funds will be surrendered to Provincial Treasury totalling R11,439m.
 - Due to e-learning implementation which could not be carried out before financial year-end and for which rollovers totalling R13,990m will be requested.
 - Learners with Profound Intellectual Disabilities Grant: Delivery and supply of Speech Therapy devices and accessories, Learner Specific Assistive Devices and Learner Teacher Support Material which could not be completed before financial year-end and for which rollovers have been requested totalling R4,033m.
- Machinery and equipment
 - Due to the corporate refresh and schools back-end equipment which could not be completed by financial year-end.

**Notes to the Appropriation Statement
 for the year ended 31 March 2023**

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per conditional grant	R'000	R'000	R'000	R'000
Education Infrastructure Grant	1 351 539	1 351 539	-	0%
EPWP Integrated Grant for Provinces	1 941	1 941	-	0%
HIV/AIDS (Life-skills Education) Grant	17 822	17 822	-	0%
Maths Science & Technology Grant	46 056	46 056	-	0%
National School Nutrition Programme Grant	451 289	451 289	-	0%
Social sector EPWP Incentive Grant to Provinces	12 322	12 322	-	0%
Learners with Profound Intellectual Disabilities Grant	40 892	36 859	4 033	10%
Early Childhood Development Grant	95 866	95 866	-	0%

The under-spending can mainly be attributed to:

- Learners with Profound Intellectual Disabilities Grant:
 - Due to the delivery and supply of Speech Therapy devices and accessories, Learner Specific Assistive Devices and Learner Teacher Support Material which could not be completed before financial year-end and for which rollovers have been requested totalling R4,033m.

**Statement of Financial Performance
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
Revenue			
Annual appropriation	1	28 165 916	25 388 248
Departmental revenue	2	140	1 590
Total Revenue		28 166 056	25 389 838
Expenditure			
Current expenditure			
Compensation of employees	3	19 878 969	18 764 794
Goods and services	4	3 082 556	2 646 700
Total current expenditure		22 961 525	21 411 494
Transfers and subsidies			
Transfers and subsidies	6	3 690 889	3 187 725
Total transfers and subsidies		3 690 889	3 187 725
Expenditure for capital assets			
Tangible assets	7	1 470 837	754 082
Intangible assets	7	589	674
Total expenditure for capital assets		1 471 426	754 756
Payments for financial assets	5	5 091	1 926
Total Expenditure		28 128 931	25 355 901
Surplus for the Year		37 125	33 937
Reconciliation of Net Surplus for the year			
Voted Funds		36 985	32 347
Annual appropriation		32 952	32 347
Conditional grants		4 033	-
Departmental revenue and NRF Receipts	13	140	1 590
Surplus for the Year		37 125	33 937

**Statement of Financial Position
as at 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
Assets			
Current Assets			
		26 365	18 209
Cash and cash equivalents	8	7 263	3 110
Prepayments and advances	9	37	12
Receivables	10	19 065	15 087
Non-Current Assets			
		50 392	48 752
Investments	11	13 208	12 490
Receivables	10	37 184	36 262
Total Assets		76 757	66 961
Liabilities			
Current Liabilities			
		47 062	36 774
Voted funds to be surrendered to the Revenue Fund	12	36 985	32 347
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	2 324	1 590
Payables	14	7 753	2 837
Non-Current Liabilities			
Payables		-	-
Total Liabilities		47 062	36 774
Net Assets		29 695	30 187
Represented by:			
Capitalisation reserve		13 208	12 490
Recoverable revenue		16 487	17 697
Total		29 695	30 187

**Statement of Changes in Net Assets
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
Net Assets			
Capitalisation Reserves			
Opening balance		12 490	12 044
Transfers:			
Movement in Operational Funds		718	446
Closing balance		13 208	12 490
Recoverable revenue			
Opening balance		17 697	18 176
Transfers		(1 210)	(479)
Irrecoverable amounts written off		(2 770)	(370)
Debts revised		(2 365)	(1 812)
Debts recovered (included in departmental receipts)		(506)	(7 949)
Debts raised		4 431	9 652
Closing balance		16 487	17 697
Total		29 695	30 187

**Cash Flow Statement
 for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
Cash Flows from Operating Activities			
Receipts		28 191 749	25 415 009
Annual appropriated funds received	1.1	28 165 916	25 388 248
Departmental revenue received	2.1 2.2 2.4	25 387	26 518
Interest received	2.3	446	243
Net (increase)/ decrease in working capital		913	(1 093)
Surrendered to Revenue Fund		(57 446)	(569 131)
Current payments		(22 961 525)	(21 411 494)
Payments for financial assets		(5 091)	(1 926)
Transfers and subsidies paid		(3 690 889)	(3 187 725)
Net cash flow available from operating activities	15	1 477 711	243 640
Cash Flows from Investing Activities			
Payments for capital assets	7	(1 471 426)	(754 756)
Increase in investments		(718)	(446)
Increase/ (decrease) in non-current receivables	10	(922)	5 100
Net cash flows from investing activities		(1 473 066)	(750 102)
Cash Flows from Financing Activities			
Increase/ (decrease) in net assets		(492)	(33)
Increase/ (decrease) in non-current payables		-	(6 262)
Net cash flows from financing activities		(492)	(6 295)
Net increase/ (decrease) in cash and cash equivalents		4 153	(512 757)
Cash and cash equivalents at beginning of period		3 110	515 867
Cash and cash equivalents at end of period	16	7 263	3 110

**Accounting Policies
for the year ended 31 March 2023**

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

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

**Accounting Policies
for the year ended 31 March 2023**

7. Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

**Accounting Policies
for the year ended 31 March 2023**

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

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

9. Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

**Accounting Policies
for the year ended 31 March 2023**

10. Cash and cash equivalents

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

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

11. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

A prepayment will be expensed when the goods and services are received in terms of the signed agreement with a non-governmental entity. An advance will be expensed when the goods or services are received in terms of the signed agreement with a governmental entity.

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

12. Loans and receivables

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

13. Investments

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

14. Financial assets

14.1 Financial assets (not covered elsewhere)

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

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

14.2 Impairment of financial assets

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

15. Payables

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

**Accounting Policies
for the year ended 31 March 2023**

16. Capital Assets

16.1 Immovable capital assets

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

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

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

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

16.2 Movable capital assets

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

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

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

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

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

16.4. Project Costs: Work-in-progress

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

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

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

**Accounting Policies
for the year ended 31 March 2023**

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Capital Commitments

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

18. Unauthorised expenditure

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

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

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

**Accounting Policies
for the year ended 31 March 2023**

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

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

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

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

21. Changes in accounting policies, accounting estimates and errors

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

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

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

**Accounting Policies
for the year ended 31 March 2023**

22. Events after the reporting date

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

23. Departures from the MCS requirements

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

24. Capitalisation reserve

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

25. Recoverable revenue

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

26. Related party transactions

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

27. Key management personnel

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

28. Inventories

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

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

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

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

**Accounting Policies
for the year ended 31 March 2023**

29. Employee benefits

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

30. Transfer of functions

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

1. Appropriation

1.1 Annual Appropriation

	Final Appropriation	2022/23 Actual Funds Received	Final Appropriation	2021/22 Appropriation Received	Funds not requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000
Administration	1 464 030	1 464 030	1 335 830	1 335 830	-
Public Ordinary School Education	20 015 866	20 015 866	18 948 876	18 948 876	-
Independent School Subsidies	143 544	143 544	130 508	130 508	-
Public Special School Education	1 511 425	1 511 425	1 451 271	1 451 271	-
Early Childhood Development	986 010	986 010	621 102	621 102	-
Infrastructure Development	2 539 794	2 539 794	1 711 264	1 711 264	-
Examination and Education Related Services	1 505 247	1 505 247	1 189 397	1 189 397	-
Total	28 165 916	28 165 916	25 388 248	25 388 248	-

	Note	2022/23 R'000	2021/22 R'000
1.2 Conditional Grants**			
Total grants received	32	2 017 727	1 721 131
Provincial grants included in Total Grants received		-	-

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

2. Departmental Revenue	Note	2022/23 R'000	2021/22
Sales of goods and services other than capital assets	2.1	14 881	13 750
Fines, penalties and forfeits	2.2	1 319	1 322
Interest, dividends and rent on land	2.3	446	243
Transactions in financial assets and liabilities	2.4	9 187	11 446
Total revenue collected		25 833	26 761
Less: Own revenue included in appropriation	13	(25 693)	(25 171)
Departmental revenue collected		140	1 590

The department over collected on its revenue budgeted for the 2022/23 financial year.

2.1 Sales of goods and services other than capital assets	2	2022/23	2021/22
Sales of goods and services produced by the department		14 666	13 473
Sales by market establishment		14 666	13 473
Sales of scrap, waste and other used current goods		215	277
Total		14 881	13 750

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
2.2 Fines, penalties and forfeits	2		
Fines		1 319	1 322
Total		1 319	1 322
2.3 Interest, dividends and rent on land	2		
Interest		446	243
Total		446	243
2.4 Transactions in financial assets and liabilities	2		
Receivables		5 734	2 597
Other Receipts including recoverable Revenue		3 453	8 849
Total		9 187	11 446
2.5 Donations received in-kind (not included in the main note or sub note)	Annexure 1E		
Consumable Supplies: Gifts and Awards		56	-
Learner Teacher Support Material		23	-
Catering Departmental Activities		4 317	-
Total		4 396	-

Donations have been classified in terms of the Standard Chart of Accounts (SCOA) descriptions.

**Notes to the Annual Financial Statements
 for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
3. Compensation of employees			
3.1 Salaries and wages			
Basic Salary		13 979 893	13 234 693
Performance award		8 196	9 275
Service Based		17 164	20 295
Compensative/circumstantial		281 663	283 921
Periodic payments		29 027	22 774
Other non-pensionable allowances		3 142 847	2 892 901
Total		17 458 790	16 463 859

Increase in Compensation of Employees is due to the implementation of the 2022/23 wage agreement.

**3.2 Social contributions
 Employer contributions**

Pension		1 487 797	1 433 610
Medical		926 025	862 603
UIF		360	-
Bargaining council		1 716	1 591
Official unions and associations		4 281	3 131
Total		2 420 179	2 300 935

Increase in Social Contributions is due to an increase in Medical Aid and Official Unions and Associations contributions as a result of an increase in the number of employees as well as UIF contributions due to the hiring of temporary Teacher Assistants.

Total compensation of employees		19 878 969	18 764 794
Average number of employees		45 334	43 360

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
4. Goods and services			
Administrative fees		108	361
Advertising		12 595	10 894
Minor assets	4.1	3 643	2 706
Bursaries (employees)		2 740	1 626
Catering		18 871	5 899
Communication		5 478	5 715
Computer services	4.2	47 421	40 724
Consultants: Business and advisory services		65 829	76 719
Infrastructure and planning services		143 636	340 035
Legal services		7 297	6 852
Contractors		16 153	37 852
Agency and support / outsourced services		531 342	481 338
Entertainment		58	18
Audit cost – external	4.3	13 836	14 660
Fleet services		29 613	26 455
Inventory	4.4	516 519	426 375
Consumables	4.5	77 678	52 590
Operating leases		88 244	82 207
Property payments	4.6	1 027 408	640 253
Rental and hiring		2 477	3 767
Transport provided as part of the departmental activities		362 988	314 058
Travel and subsistence	4.7	34 214	21 952
Venues and facilities		3 274	703
Training and development		15 981	28 606
Other operating expenditure	4.8	55 153	24 335
Total		3 082 556	2 646 700

- Increase in **Catering** is mainly due to an increase in physical engagements and the reinstatement of certain teacher training initiatives as well as catering for exam markers during the 2022/23 financial year.
- Decrease in **Infrastructure and planning services** is due to delays relating to the cancellation of contracts and due to projects in the planning phase taking longer than anticipated.
- Increase in **Agency and support / outsourced services** is due to an increase in the feeding allocation for 2022/23. This includes the spending of the MOD Feeding allocation as well as the National School Nutrition Programme (NSNP) Grant.
- Increase in **Venues and facilities** is mainly due to an increase in school visits and face-to-face engagements as a result of COVID-19 protocols being lifted.
- Decrease in **Training and development** is due to an increase in online facilitated training.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
4.1 Minor Assets	4		
Tangible assets		3 621	2 706
Machinery and equipment		3 621	2 706
Intangible assets		22	-
Software		22	-
Total		3 643	2 706
4.2 Computer Services	4		
SITA computer services		14 277	13 989
External computer service providers		33 144	26 735
Total		47 421	40 724

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

4.3 Audit cost – external	4		
Regularity audits		13 041	13 728
Computer audits		795	932
Total		13 836	14 660

The difference between the expenditure for 2022/23 and 2021/22 is due to the timing of invoices.

4.4 Inventory	4		
Clothing material and accessories		-	-
Learning and teaching support material		204 563	149 341
Materials and supplies		987	3 438
Other supplies	4.4.1	310 969	273 596
Total		516 519	426 375

Inventory increase in 2022/23 is due to an increase in e-Learning implementation as well as learner and teacher support material being procured. This includes delivery of items which could not be delivered before the 2021/22 financial year-end for which rollovers were approved (Maths, Science and Technology (MST) and Learners with Profound Intellectual Disabilities (LPID) Conditional Grants).

4.4.1 Other supplies	4.4		
Assets for distributions		310 969	273 596
Machinery and equipment		310 969	273 596
Total		310 969	273 596

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
4.5 Consumables	4		
Consumable supplies		48 215	34 605
Uniform and clothing		178	154
Household supplies		43 611	30 214
Communication accessories		56	2
IT consumables		476	982
Other consumables		3 894	3 253
Stationery printing and office supplies		29 463	17 985
Total		77 678	52 590

The increase on Consumables is due to procurement of cleaning materials for Public Ordinary Schools.

4.6 Property payments	4		
Municipal services		114 117	143 177
Property maintenance and repairs		892 682	478 022
Other		20 609	19 054
Total		1 027 408	640 253

Increase in Property payments is due to an increased focus on Infrastructure projects related to the maintenance and repairs of buildings.

4.7 Travel and subsistence	4		
Local		34 005	21 952
Foreign		209	-
Total		34 214	21 952

Travel and Subsistence increased due to an increase in school visits and face-to-face engagements as a result of COVID-19 protocols being lifted.

4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		46	681
Resettlement costs		2 245	2 347
Other		52 862	21 307
Total		55 153	24 335

Other amounts include a settlement of courier services not paid in 2021/22 due to contract issues.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
5. Payments for financial assets			
Other material losses written off	5.1	275	273
Debts written off	5.2	4 816	1 653
Total		5 091	1 926

Increase in Payments for financial assets is due to an increase in bad debts written off relating to salary overpayments.

5.1 Other material losses written off	5		
Nature of losses			
GG Accidents		246	160
Interest paid		-	72
Other losses		29	41
Total		275	273

	Note	2022/23 R'000	2021/22 R'000
5.2 Debts written off	5		
Nature of debts written off			
Other debt written off:			
Employee tax		297	536
Salary overpayments		4 457	1 114
Interest on debts		62	3
Total debts written off		4 816	1 653

6. Transfers and subsidies			
Provinces and municipalities	Annexure 1A	6 000	-
Departmental agencies and accounts	Annexure 1B	11 312	10 856
Non-profit institutions	Annexure 1C	3 584 906	3 068 392
Households	Annexure 1D	88 671	108 477
Total		3 690 889	3 187 725

Increase in Transfers and Subsidies is due to the permanent transfer of the Early Childhood Development function to the department.

Notes to the Annual Financial Statements
for the year ended 31 March 2023

	Note	2022/23 R'000	2021/22 R'000
7. Expenditure for capital assets			
Tangible assets		1 470 837	754 082
Buildings and other fixed structures	28	1 401 792	710 796
Machinery and equipment	26	69 045	43 286
Intangible assets		589	674
Software	27	589	674
Total		1 471 426	754 756

Expenditure for Capital Assets increased due to the Rapid Build initiative being implemented by the Infrastructure Directorate.

7.1 Analysis of funds utilised to acquire capital assets – 2022/23

	Voted Funds	Total
Tangible assets	1 470 837	1 470 837
Buildings and other fixed structures	1 401 792	1 401 792
Machinery and equipment	69 045	69 045
Intangible assets	589	589
Software	589	589
Total	1 471 426	1 471 426

7.2 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted Funds	Total
Tangible assets	754 082	754 082
Buildings and other fixed structures	710 796	710 796
Machinery and equipment	43 286	43 286
Intangible assets	674	674
Software	674	674
Total	754 756	754 756

	Note	2022/23 R'000	2021/22 R'000
7.3 Finance lease expenditure included in expenditure for capital assets			
Tangible assets			
Machinery and equipment		33 232	34 903
Total		33 232	34 903
8. Cash and cash equivalents			
Consolidated Paymaster General Account		10 037	65 998
Disbursements		(2 774)	(62 888)
Total		7 263	3 110

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
9. Prepayments and Advances			
Travel and subsistence		37	12
Total		37	12

Analysis of Total Prepayments and advances

Current Prepayments and advances		37	12
Non-current Prepayments and advances			
Total		37	12

	Note	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	2022/23 Add: Current Year prepayments R'000	Amount as at 31 March 2023 R'000
9.1 Prepayments (Expensed)					
<i>Listed by economic classification</i>					
Good and services		4 260	(4 260)	-	-
Transfers and subsidies		-	(18 260)	44 133	25 873
Total		4 260	(22 520)	44 133	25 873

	Note	Balance as at 1 April 2021 R'000	Less: Received in the current year R'000	2021/22 Add: Current Year prepayments R'000	Amount as at 31 March 2022 R'000
<i>Listed by economic classification</i>					
Good and services		-	-	4 260	4 260
Total		-	-	4 260	4 260

The department procured six 22-seater buses for sport programmes at MOD centres on behalf of Department of Cultural Affairs and Sport in 2020/21, the vehicles were delivered in 2022/23. Early Childhood Development Employment Stimulus relief funds that was paid by Department of Social Development (DSD) to NGO's for unemployment risk support to ECDs amounted to R44,133m at 01 April 2022.

	Note	2022/23			2021/22		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	421	-	421	1 501	-	1 501
Recoverable expenditure	10.2	12 089	-	12 089	6 649	1 117	7 766
Staff debt	10.3	883	4 659	5 542	1 118	4 297	5 415
Other Receivables	10.4	5 672	32 525	38 197	5 819	30 848	36 667
Total		19 065	37 184	56 249	15 087	36 262	51 349

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
10.1 Claims recoverable	10		
Provincial Departments		104	387
Household and non-profit institutions		317	1 114
Total	Annexure 3	421	1 501
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance accounts		182	1 251
Salary: Reversal Control		11 164	6 294
Salary: Tax debt		390	210
Salary: Medical Aid		179	-
Disallowance Damages & Losses		174	11
Total		12 089	7 766
10.3 Staff debt	10		
Debt account		5 542	5 415
Total		5 542	5 415
10.4 Other receivables	10		
Breach of contract		341	343
Ex-employees and Other Debts		35 858	33 987
Tax debt		1 998	2 337
Total		38 197	36 667
10.5 Impairment of receivables			
Estimate of impairment of receivables		42 326	39 463
Total		42 326	39 463

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

11. Investments			
Non-current			
Shares and other equity			
School Building Fund		13 208	12 490
Total non-current		13 208	12 490
Analysis of non-current investments			
Opening balance		12 490	12 044
Additions in cash		718	446
Total		13 208	12 490

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		32 347	542 538
As restated		32 347	542 538
Transfer from statement of financial performance (as restated)		36 985	32 347
Paid during the year		(32 347)	(542 538)
Closing balance		36 985	32 347
12.1 Reconciliation of unspent conditional grants			
Total conditional grants received	1.2	2 017 727	1 721 131
Total conditional grants spent		(2 013 694)	(1 704 818)
Unspent conditional grants to be surrendered)		4 033	16 313
Less: Paid to the Provincial Revenue Fund by Provincial department		-	(16 313)
Approved for rollover		-	(16 313)
Not approved for rollover		-	-
Due by the Provincial Revenue Fund	12	4 033	-
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1 590	1 422
Transfer from statement of financial performance (as restated)		140	1 590
Own Revenue included in appropriation		25 693	25 171
Paid during the year		(25 099)	(26 593)
Closing balance		2 324	1 590
14. Payables – current			
Clearing accounts	14.1	3 733	772
Other payables	14.2	4 020	2 065
Total		7 753	2 837
14.1 Payables – clearing accounts	14		
Sal: ACB recalls		74	163
Sal: Income tax		2 730	253
Sal: Housing		6	-
Sal: Tax Debt		26	-
Sal: Medical aid		-	309
Other deduction accounts		897	47
Total		3 733	772
14.2 Payables – other payables	14		
Debt account credits		42	21
Sal: GEHS Refund Control		3 978	2 044
Total		4 020	2 065

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
15. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		37 125	33 937
Add back non- cash/cash movements not deemed operating activities		1 440 586	209 703
(Increase)/decrease in receivables		(3 978)	3 483
(Increase)/decrease in prepayments and advances		(25)	(2)
Increase/(decrease) in payables – current		4 916	(4 574)
Expenditure on capital assets		1 471 426	754 756
Surrenders to Revenue Fund		(57 446)	(569 131)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		25 693	25 171
Net cash flow generated from operating activities		1 477 711	243 640
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		10 037	65 998
Disbursements		(2 774)	(62 888)
Total		7 263	3 110
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Financial Institutions	Housing loans guarantees	Annexure 2A 83	333
Various persons	Claims against the department	Annexure 2B 377 647	357 448
Intergovernmental payables (unconfirmed balances)	Claims	Annexure 4 932	773
Municipalities	Municipal Accounts	Annexure 2B 57 806	43 872
Total		436 458	402 426

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

Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown.

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

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2023. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

17.2 Contingent assets

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

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
18. Capital commitments			
Capital expenditure			
Buildings and other fixed structures		767 390	671 039
Machinery and equipment		26 019	4 404
Total commitments		793 409	675 443

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

19. Accruals and payables not recognised

19.1 Accruals	30 days	30+ days	Total	Total
Listed by economic classification				
Goods and services	57 175	9 733	66 908	38 952
Transfers and subsidies	239	6 159	6 398	4 445
Capital assets	4 072	-	4 072	616
Total	61 486	15 892	77 378	44 013

Listed by programme level

Programme 1			17 283	8 613
Programme 2			46 673	19 254
Programme 3			15	-
Programme 4			2 677	340
Programme 5			654	46
Programme 6			2 477	1 379
Programme 7			7 599	14 381
Total			77 378	44 013

19.2 Payables not recognised

	30 days	30+ days	Total	Total
Listed by economic classification				
Goods and services	126 709	3 608	130 317	41 754
Transfers and subsidies	8 044	223	8 267	13 536
Capital assets	37 453	806	38 259	23 343
Total	172 206	4 637	176 843	78 633

Listed by programme level

Programme 1			8 785	7 329
Programme 2			40 894	18 316
Programme 4			261	10
Programme 5			8 168	19 057
Programme 6			111 813	33 468
Programme 7			6 922	453
Total			176 843	78 633

Included in the above totals are the following
Confirmed balances with departments

	Annexure 4	8 417	3 176
Total		8 417	3 176

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	2022/23 R'000	2021/22 R'000
20. Employee benefits		
Leave entitlement	189 093	177 208
Service bonus (thirteenth cheque)	467 864	455 912
Capped leave commitments	518 576	588 082
Other	58 641	53 731
Total	1 234 174	1 274 933

The amount for leave entitlement includes a negative amount of R761 381.15 in respect of leave taken on the total number of days one is eligible for but exceeding the pro-rata as at 31 March 2023. Included in "other" is Employee Salary Accruals, Long service awards (At this stage the department is not able to reliably measure the long-term portion of the long service awards) and an amount of R 1,053m in respect of a provision made for an exit gratuity owing to Minister D Maynier.

	Note			2022/23 R'000
21. Lease commitments				
21.1 Operating leases		Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000
2022/23				
Not later than 1 year		75 135	46 674	121 809
Later than 1 year and not later than 5 years		129 270	76 104	205 374
Later than 5 years		45 210	-	45 210
Total lease commitments		249 615	122 778	372 393
		Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000
2021/22				
Not later than 1 year		68 234	5 812	74 046
Later than 1 year and not later than 5 years		127 867	3 215	131 082
Later than 5 years		39 577	-	39 577
Total lease commitments		235 678	9 027	244 705

Buildings: Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 0.00% and 15 % or the applicable CPIX linked inflation rate is catered for in these calculations. For the reporting period the department made provision for 255 facilities. The department capped leases for a maximum period of 20 years. In the case of renewal of expired leases, the commitment is for a three-year period. The department may not sub-lease without the consent of the owner. Maintenance of the property is shared by the department and the owner.

Machinery and equipment: The major portion of this commitment relates to photocopier equipment.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

21.2 Finance leases	Machinery and equipment	Total
2022/23	R'000	R'000
Not later than 1 year	39 065	39 065
Later than 1 year and not later than 5 years	79 471	79 471
Total lease commitments	118 536	118 536
	Machinery and equipment	Total
	R'000	R'000
2021/22		
Not later than 1 year	35 659	35 659
Later than 1 year and not later than 5 years	45 680	45 680
Total lease commitments	81 339	81 339

The Western Cape Department of Education leased 503 vehicles from GMT as of 31 March 2023 (March 2022: 504). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

22	Notes	2022/23	2021/22
Unauthorised, Irregular and Fruitless and wasteful expenditure		R'000	R'000
2022/23		2022/23	2021/22
		R'000	R'000
Unauthorised expenditure		-	-
Irregular expenditure		57 124	26 993
Fruitless and wasteful expenditure		-	-
Total		57 124	26 993

2021/22 amount has been restated due to the PFMA Compliance and Reporting Framework reporting requirements that was implemented in January 2023.

23. Related party transactions

Related party relationships

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

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

	2022/23 R'000	2021/22 R'000
24. Key management personnel		
Political office bearers	4 566	2 012
Officials:		
Management	23 128	22 012
Family members of key management personnel	2 151	4 835
Total	29 845	28 859

Key Management includes all officials who have significant influence over the financial and operational policy decisions of the department.

25. Provisions		
Retention: Buildings and other fixed structures	46 839	30 522
Total	46 839	30 522

25.1 Reconciliation of movement in provisions – 2022/23

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	30 522	30 522
Increase in provision	25 875	25 875
Settlement of provision	(9 558)	(9 558)
Closing balance	46 839	46 839

25.2 Reconciliation of movement in provisions – 2021/22

	Retention: Buildings and other fixed structures R'000	Total provisions R'000
Opening balance	16 098	16 098
Increase in provision	20 099	20 099
Settlement of provision	(5 675)	(5 675)
Closing balance	30 522	30 522

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

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

26. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	107 094		37 457	(5 786)	138 765
Transport assets	52		-	-	52
Computer equipment	53 533		36 451	(3 384)	86 600
Furniture and office equipment	49 047		1 006	(2 381)	47 672
Other machinery and equipment	4 462		-	(21)	4 441
Total movable tangible capital assets	107 094		37 457	(5 786)	138 765

Movable Tangible Capital Assets under investigation

Included in the above total of movable capital assets per the asset register are assets that are under investigation:

	Number	Value R'000
Machinery and equipment	69	1 161

Items consisting of machinery and equipment, were not found during stocktake, are in the process of being investigated.

26.1 Movement for 2021/22

Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	104 059	(9)	14 225	(11 181)	107 094
Transport assets	52	-	1 799	(1 799)	52
Computer equipment	56 117	(3 876)	4 541	(3 249)	53 533
Furniture and office equipment	43 296	3 884	7 885	(6 018)	49 047
Other machinery and equipment	4 594	(17)	-	(115)	4 462
Total movable tangible capital assets	104 059	(9)	14 225	(11 181)	107 094

26.1.1 Prior period error

Nature of prior period error

Restatement of Furniture and office equipment

Total

**2021/22
R'000**

(9)

(9)

Restatement of Opening balance of 2021/22 of Furniture and office equipment due to accumulated rounding differences on Annual Financial Statements and Asset registers. The Furniture and equipment additions for 2021/22 were also restated due to additions that were not included in the Annual Financial Statements previously.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

26.2 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2023

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 502	89 229	90 731
Additions	22	4 350	4 372
Disposals	-	(1 101)	(1 101)
Total minor assets	1 524	92 478	94 002
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	17 030	17 030
Number of minor assets at cost	402	198 714	199 116
Total number of minor assets	402	215 744	216 146

Minor Capital Assets under investigation

Included in the above total of minor capital assets per the asset register are assets that are under investigation:

	Number	Value R'000
Machinery and equipment	246	238

Items consisting of machinery and equipment, were not found during stocktake, are in the process of being investigated.

Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2022

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 503	76 360	77 863
Prior period error	(1)	(409)	(410)
Additions	-	20 381	20 381
Disposals	-	(7 103)	(7 103)
Total minor assets	1 502	89 229	90 731
	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	17 836	17 836
Number of minor assets at cost	389	196 284	196 673
Total number of minor assets	389	214 120	214 509

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

26.2.1	Prior period error	2021/22 R'000
	Nature of prior period error	
	Restatement of Opening balances- Intangible assets and machinery and equipment	(410)
	Casting error - Machinery and Equipment (Minor assets)	(14 206)
	Total	(14 616)

The 2021/22 Restatement of Opening balances for Intangible assets and machinery and equipment due to rounding differences and asset register reconciliation with Annual Financial Statements for previous years. The 2021/22 closing balance of Machinery and equipment (minors) and Intangible assets was restated due to a casting error from National Treasury excel template used to compile Annual Financial Statements.

26.3	Movable assets written off		
	Movable assets written off for the year ended 31 March 2023		
		Machinery and equipment R'000	Total R'000
	Assets written off	1 065	1 065
	Total movable assets written off	1 065	1 065

	Movable assets written off for the year ended 31 March 2022		
		Machinery and equipment R'000	Total R'000
	Assets written off	11 602	11 602
	Total movable assets written off	11 602	11 602

27.	Intangible Capital Assets				
	Movement in intangible capital assets per asset register for the year ended 31 March 2023				
		Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
	Software	20 053	589	-	20 642
	Total intangible capital assets	20 053	589	-	20 642

27.1	Movement for 2021/22					
	Movement in intangible capital assets per asset register for the year ended 31 March 2022					
		Opening balance R'000	Prior Period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
	Software	19 379	-	674	-	20 053
	Total intangible capital assets	19 379	-	674	-	20 053

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

28. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and other fixed structures				
Non-residential buildings	6 245 921	1 055 795	(1 104 491)	6 197 225
Total immovable tangible capital assets	6 245 921	1 055 795	(1 104 491)	6 197 225

28.1 Movement for 2021/22

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2022

	Opening balance R'000	Prior Period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and other fixed structures	5 548 800	(3 519)	708 950	(8 310)	6 245 921
Non-residential buildings	5 548 800	(3 519)	708 950	(8 310)	6 245 921
Total immovable tangible capital assets	5 548 800	(3 519)	708 950	(8 310)	6 245 921

2021/22
R'000

28.1.1 Prior period error- Buildings and other fixed structures

Nature of period error

Relating to 2022/23 (affecting the opening balance)

Non-Residential buildings	28.1	650
Prefabricated Asset revaluations and recognition errors discovered at year-end	28.1	(4 169)
Total		(3 519)

Non-Residential buildings – 2021/22 opening balances were restated due a close out reconciliation process undertaken before the transfer of assets to the Department of Transport and Public Works (Now known as Department of Infrastructure (DOI)). (Buildings and other fixed structures)
Non-Residential buildings – 2021/22 additions were restated due valuation and invoice mapping (expenditure) reconciliations to projects that was performed. (Prefabricated assets)

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

28.2 Immovable Tangible Capital Assets: Capital Work-in-progress

Capital Work-in-Progress as at 31 March 2023	Note	Opening Balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2023
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 5	710 434	1 343 301	(1 027 774)	1 025 961
Total		710 434	1 343 301	(1 027 774)	1 025 961

	2022/23	2021/22
	R'000	R'000
Payables not recognised relating to Capital WIP		
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	27 499	18 804
Total	27 499	18 804

Capital Work-in-Progress as at 31 March 2022

	Note	Opening Balance 1 April 2022	Prior Period Error	Current Year WIP	Ready for use (Assets to the AR)/Contracts terminated	Closing Balance 31 March 2022
		R'000		R'000	R'000	R'000
Buildings and other fixed structures	Annexure 5	738 547	(9 115)	701 373	(720 371)	710 434
TOTAL		738 547	(9 115)	701 373	(720 371)	710 434

2021/22 Opening balance, current year Work In Progress and Ready for use (Assets to the AR) amounts were restated as a result of invoice payments incorrectly mapped to capital projects.

28.3 Immovable tangible capital assets written off

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	Building and other fixed structures R'000	Closing balance R'000
Immovable assets written off	24 453	24 453
TOTAL IMMOVABLE CAPITAL ASSETS WRITTEN OFF	24 453	24 453

29. Principal-agent arrangements

The Department of Education uses the Department of Transport and Public Works, now known as Department of Infrastructure (DOI) as an implementing agent to publish and award tenders and monitor the construction of infrastructure. The arrangement does not meet the Principal-agent arrangement requirements in terms of Modified Cash Standards (MCS).

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

30	Prior period errors	Note	Amount before error correction R'000	2021/22 Prior period error R'000	Restated amount R'000
30.1	Correction of prior period errors				
	Assets				
	Movable Tangible Capital Assets	26			
	Furniture and office equipment - Restating 2021/22 additions	26.1	13 200	1 025	14 225
	Computer equipment - Restating 2021/22 opening balance	26.1	56 117	(3 876)	52 241
	Furniture and office equipment- Restating 2021/22 Opening balance	26.1	43 296	3 884	47 180
	Other machinery and equipment - Restating 2021/22 Opening balance	26.1	4 594	(17)	4 577
	Movable Tangible Capital Assets - Minor Assets	26.2.1			
	Machinery and Equipment (Excel casting error)	26.2.1	103 844	(14 206)	89 638
	Machinery and Equipment - Opening balance (Reconciliation error)	26.2.1	76 360	(409)	75 951
	Intangible assets - Opening balance (Rounding)	26.2.1	1 503	(1)	1 502
	Immovable tangible capital assets	28			
	Non-Residential Buildings - Restating of additions	28.1	703 755	5 195	708 950
	Non-Residential Buildings - Restatement of 2021/22 opening balance	28.1	5 548 800	(3 519)	5 545 281
	Capital Work In Progress	28.2			
	Non-Residential Buildings - Restatement of 2021/22 opening balance	28.2	738 547	(9 115)	729 432
	Non-Residential Buildings - Restatement of 2021/22 WIP	28.2	710 796	(9 423)	701 373
	Non-Residential Buildings - Restatement of 2021/22 Ready for use assets	28.2	(729 794)	9 423	(720 371)
	Net effect		7 271 018	(21 039)	7 249 979

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

Movable Tangible Capital Assets

Restatement of Opening balance of 2021/22 of Furniture and office equipment due to accumulated rounding differences on Annual Financial Statements and Asset registers. The Furniture and equipment additions for 2021/22 were also restated due to additions that were not included in the Annual Financial Statements previously.

Movable Tangible Capital Assets – Minor assets

The 2021/22 Restatement of Opening balances for Intangible assets and machinery and equipment due to rounding differences and asset register reconciliation with Annual Financial Statements for previous years. The 2021/22 closing balance of Machinery and equipment (minors) and Intangible assets was restated due to a casting error from National Treasury excel template used to compile Annual Financial Statements.

Immovable tangible capital assets

Non-Residential buildings – 2021/22 opening balances were restated due a close out reconciliation process undertaken before the transfer of assets to the Department of Transport and Public Works (Now known as Department of Infrastructure (DOI)). (Buildings and other fixed structures)

Non-Residential buildings – 2021/22 additions were restated due valuation and invoice mapping (expenditure) reconciliations to projects that was performed. (Prefabricated assets)

Capital Work in Progress

2021/22 Opening balance, current year Work in Progress and Ready for use (Assets to the AR) amounts were restated as a result of invoice payments incorrectly mapped to capital projects.

31. Transfer of functions and merges

31.1 Transfer of Functions

A proclamation under section 97 of the Constitution of the Republic of South Africa, 1996 was signed by the President on 27 January 2021 that stipulated that Early Childhood Development (ECD) function will be transferred from the Department of Social Development to the Department of Education. Another proclamation under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998) was signed off on the 25 August 2021 confirming the transfer of function to the Western Cape Education Department (WCED) with effect from 1 April 2022.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

31.1.2	Notes	Balance before transfer date	Functions (transferred)/received Department of Social Development)	Balance after transfer date
		R'000	R'000	R'000
	Employee benefits	1 274 933	2 069	1 277 002
	Lease commitments-operating lease	244 705	43	244 748
	Movable tangible capital assets	197 825	2 264	200 089

Early Childhood Development Employment Stimulus relief funds that was paid by the Department of Social Development (DSD) to NGO's for unemployment risk support to ECD's, the calculated balance of the prepayments amounted to R 44,133m at the date of transfer at 01 April 2022.

The prepayment expensed balance of R44,133m in terms of the ECD Stimulus project was transferred to be managed by Department of Education as from 1 April 2022.

This function shift was effected in the DSD MTEF budget process and the budget transferred to WCED for 2022/23 amounted to R385,766m.

Other than the amounts disclosed above no revenue and expenditure, statement of financial position items or other disclosure notes have been affected by the transfer of function.

A Proclamation under section 137 of the Constitution of the Republic of South Africa, 1996, read with section 47 of the Constitution of the Western Cape, 1997 (Act 1 of 1998) was published in the Province of the Western Cape: Provincial Gazette Extraordinary 8478 on 25 August 21.

No formal agreement was drawn up, besides a submission approved by the Western Cape Cabinet. The Proclamation by the Premier of the WC signed on the 25th of August 2021, transferred the roles, responsibilities and accountability in accordance with (a) Chapter 5 of the Children's Act in respect of partial care facilities that provide early childhood development services as contemplated in section 91(2) and early childhood development programmes as contemplated in section 91(3) of the Children's Act, to the extent that they provide such service or programme.

(b) Chapter 6 of the Children's Act.

(c) Chapters 20 and 21 of the Children's Act—

(i) insofar as those Chapters apply to Chapter 5 of the Children's Act, to the extent contemplated in paragraph (a);

(ii) insofar as those Chapters apply to Chapter 6 of the Children's Act.

**Notes to the Annual Financial Statements
for the year ended 31 March 2023**

32. Statement of Conditional Grants received

Name of Grant	Grant Allocation							Spent		2021/22	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (over-spending) R'000	% of available funds spent by department %	Division Of Revenue Act R'000	Amount spent by department R'000
Education Infrastructure Grant	1 236 077	-	115 462	-	1 351 539	1 351 539	1 351 539	-	100%	1 158 098	1 158 098
EPWP Integrated Grant for Provinces	1 941	-	-	-	1 941	1 941	1 941	-	100%	2 185	2 185
HIV/AIDS (Life-skills Education) Grant	17 822	-	-	-	17 822	17 822	17 822	-	100%	20 368	20 368
Maths Science & Technology Grant	37 184	8 872	-	-	46 056	46 056	46 056	-	100%	36 347	45 870
National School Nutrition Programme Grant	451 289	-	-	-	451 289	451 289	451 289	-	100%	434 387	441 319
131992 Social sector EPWP Incentive Grant to Provinces	12 322	-	-	-	12 322	12 322	12 322	-	100%	15 527	15 527
Learners with Profound Intellectual Disabilities Grant	33 451	7 441	-	-	40 892	40 892	36 859	4 033	90%	28 553	21 451
Early Childhood Development Grant	95 866	-	-	-	95 866	95 866	95 866	-	100%	-	-
	1 885 952	16 313	115 462	-	2 017 727	2 017 727	2 013 694	4 033		1 695 465	1 704 818

	Note	2022/23 R'000	2021/22 R'000
33. COVID 19 Response Expenditure	Annexure 7		
Compensation of employees		-	2 368
Goods and services		35 003	22 836
Transfers and subsidies		-	1 492
		35 003	26 696

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

**Annexure 1A
Statement of Conditional Grant and other Transfers to Municipalities**

Name of Municipality	GRANT ALLOCATION				TRANSFER			SPENT				2021/22	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by Municipality	Unspent Funds	% of Available Funds Spent by Municipality	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town	-	-	6,000	6,000	6,000	-	-	6,000	634	5 366	11%	-	-
Total	-	-	6,000	6,000	6,000	-	-	6,000	634	5 366		-	-

Funding utilised in respect of the School Resource Officers agreement between the department and City of Cape Town.

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

Department/Agency/Account	Transfer Allocation				Transfer		2021/22
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	20	-	(3)	17	17	100%	10 840
SABC TV licence	11 295	-	-	11 295	11 295	100%	16
Total	11 315	-	(3)	11 312	11 312		10 856

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

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

	Transfer Allocation				Expenditure		2021/22
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds transferred	Appropriation Act
Non-Profit Institutions	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	2 434 410	-	(49 762)	2 384 648	2 384 648	100%	2 180 423
Independent schools	144 989	-	(1 445)	143 544	143 544	100%	130 508
Schools for learners with special education needs	221 263	-	3 197	224 460	224 460	100%	219 162
ECD: Gr R Public Schools	319 513	-	24 985	344 498	344 498	100%	392 115
ECD: Gr R Community Centres	83 672	-	(1 439)	82 233	82 233	100%	82 423
ECD: Learnerships	63 682	-	(4 519)	59 163	59 163	100%	63 761
Pre – Gr R in ECD Centres	346 455	-	(95)	346 360	346 360	100%	-
Total	3 613 984	-	(29 078)	3 584 906	3 584 906		3 068 392

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

	TRANSFER ALLOCATION				EXPENDITURE		2021/22
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Household	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H employee service benefit: injury on duty	2 393	-	(1 406)	987	987	100%	543
H/H employee service benefit: leave gratuity	110 524	-	(25 143)	85 381	85 381	100%	105 770
H/H employee service benefit: PST retirement benefit	9 537	-	(9 537)	-	-	-	-
H/H Empl S/BEN: Severance package	-	-	431	431	431	100%	305
H/H employee service benefit: Bursaries (non-employees)	1 224	-	(1 224)	-	-	-	-
H/H: claims against the state (cash)	1 584	-	288	1 872	1 872	100%	1 859
Total	125 262	-	(36 591)	88 671	88 671		108 477

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

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

Name of Organisation	Nature of Gift Donation or Sponsorship	2022/23 R'000	2021/22 R'000
Received in kind			
PPM Media	Consumable Supplies: Gifts and Awards	4	-
Parrots Products	Consumable Supplies: Gifts and Awards	2	-
SIS Global	Consumable Supplies: Gifts and Awards	1	-
Interactive AV Solutions	Consumable Supplies: Gifts and Awards	3	-
EDUPAC Software Support Services	Consumable Supplies: Gifts and Awards	18	-
Cambridge University Press	Consumable Supplies: Gifts and Awards	1	-
Oxford University Press	Consumable Supplies: Gifts and Awards	6	-
2 Simple	Consumable Supplies: Gifts and Awards	3	-
Eductech Institute	Consumable Supplies: Gifts and Awards	1	-
Edit Micro	Consumable Supplies: Gifts and Awards	6	-
PPM Audito Visual	Consumable Supplies: Gifts and Awards	4	-
E-Volve Filing Solutions	Learner Teacher Support Material	3	-
National Department of Education	Consumable Supplies: Gifts and Awards	7	-
BEVCO	Catering Departmental Activities	0	-
SANLAM	Learner Teacher Support Material	20	-
Funda Wanda	Train & Dev: Non-Employees	4 317	-
Total		4 396	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

Annexure 2A

Statement of Financial Guarantees Issued as at 31 March 2023 – Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees drawn down during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
	Standard Bank of S.A. Limited	-	83	-	-	-	83	-	-
	FirstRand Bank Limited: First National Bank	-	148	-	148	-	-	-	-
	ABSA	-	102	-	102	-	-	-	-
	Total	-	333	-	250	-	83	-	-

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

Annexure 2B

Statement of Contingent Liabilities as at 31 March 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	357 459	47 526	27 338	-	377 647
Subtotal	357 459	47 526	27 338	-	377 647
Other					
Municipal accounts *	43 872	274 446	260 512	-	57 806
Subtotal	43 872	274 446	260 512	-	57 806
Total	401 331	321 972	287 850	-	435 453

Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown.

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2023. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

**Annexure 3
Claims Recoverable**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Department of Health (WC)	-	-	-	13	-	13	-	-
Department of education (GP)	-	161	-	-	-	161	-	-
Department of Education (EC)	-	-	-	213	-	213	-	-
Provincial Treasury (WC)	41	-	2	-	43	-	-	-
Department of Transport & Public Works	-	-	50	-	50	-	-	-
Sub-total	41	161	52	226	93	387	-	-
Other Government Entities								
South African Democratic Teachers Union (SADTU)	317	199	-	462	317	661	-	-
National Professional Teachers Association of SA (NAPTOSA)	-	-	-	453	-	453	-	-
Sub-total	317	199	-	915	317	1 114	-	-
Total	358	360	52	1 141	421	1 501	-	-

**Annexure 4
Inter-Government Payables**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Health WC	53	26	-	-	53	26	-	-
Department of Justice & Constitutional Dev	173	2 469	1	272	174	2 741	-	-
Government Motor Transport WC	7 511	681	-	-	7 511	681	-	-
Department of the Premier	193	-	-	-	193	-	-	-
Free State Education Department	230	-	-	-	230	-	-	-
Gauteng Education Department	250	-	-	-	250	-	-	-
South African Police Service	7	-	-	-	7	-	-	-
Total Departments	8 417	3 176	1	272	8 418	3 448	-	-
Other Government Entity								
Current								
Specialised Investigative Unit	-	-	931	501	931	501	-	-
Total Other Government Entities	-	-	931	501	931	501	-	-
Total Intergovernmental Payables	8 417	3 176	932	773	9 349	3 949	-	-

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2023**

**Annexure 5
 Movement in Capital Work-in-Progress**

Movement in Capital Work-in-Progress for the year ended 31 March 2023

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	710 434	1 343 301	(1 027 774)	1 025 961
Non-residential buildings	710 434	1 343 301	(1 027 774)	1 025 961
Total	710 434	1 343 301	(1 027 774)	1 025 961

Movement in Capital Work-in-Progress for the year ended 31 March 2022

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other Fixed Structures	738 547	(9 115)	701 373	(720 371)	710 434
Non-residential buildings	738 547	(9 115)	701 373	(720 371)	710 434
Total	738 547	(9 115)	701 373	(720 371)	710 434

**Annexures to the Annual Financial Statements
for the year ended 31 March 2023**

Annexure 6

Transport assets as per finance lease register year ended 31 March 2023

Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	105 466	-	26 994	(16 685)	115 774
Total movable tangible capital assets	105 466	-	26 994	(16 685)	115 774

Movement for 2021/22

Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles	99 831	-	11 836	(6 201)	105 466
Total movable tangible capital assets	99 831	-	11 836	(6 201)	105 466

The Western Cape Education Department utilised 503 Government motor vehicles during the period ended 31 March 2023, and 504 Government motor vehicles during the previous financial year ended 31 March 2022. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

Annexure 7

**COVID 19 Response Expenditure
Per quarter and in total**

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	2 368
Goods and services	2	29 501	5 500	-	35 003	22 836
Cons Supplies	-	29 501	5 500	-	35 001	21 381
Inv: Materials & supplies	-	-	-	-	-	36
Property Payments	2	-	-	-	2	1 349
Rental & Hiring	-	-	-	-	-	70
Transfers and subsidies	-	-	-	-	-	1 492
NPI: Public Schools	-	-	-	-	-	1 492
Total COVID 19 response expenditure	2	29 501	5 500	-	35 003	26 696



Appendices

Appendix A: Definition of Terms

Term	Definition
Classes:	are defined as "Register Class"
Classrooms:	refers to rooms where teaching and learning occurs, but which are not designed for special instructional activities
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Formal Courses:	Formal courses are any official courses offered through the CTLI for which the candidate receives a certificate and writes a pre- and post-assessment. It should meet the minimum specified notional hours and can be offered through blended learning approaches
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
"a learner offers a subject(s)"	<p>The National Curriculum Statement (NCS) applies to public ordinary and independent schools that offer the National Curriculum Statement Grades R – 12, and which comprises of:</p> <ul style="list-style-type: none"> • The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects listed in the NCS; • The National Policy pertaining to the programme and promotion requirements (NPPPR) of the National Curriculum Statement Grades R – 12; and • The policy document, National Protocol for Assessment (NPA) Grades R – 12. (Standardizes the recording and reporting process.) <p>Chapter 3 of the NCS reflects the approved subjects and provides the programme requirements for all grades and uses the word "offer" in the following sentence, "A learner in grade R in the Foundation Phase must offer the following three (3) subjects listed in Table 1-3." This sentence is repeated in Chapters 4, 5 and 6 at various points. Further references to the word "offer" being used in the same context could be found in the NPA, Chapter 5, section 17 (6).</p>
LSEN Schools:	refers to schools catering to learners with special needs.
"offer" and "sit"	"offer" means to enter for, and "sit" to write the examination for a subject
Placed:	is defined as, securing appointment at a school in a permanent. Temporary, probationary capacity. In the WC, new entrants are appointed in temporary posts and on probation before the post is converted to permanent or the appointee is appointed in a permanent capacity after a probationary period.
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, latrine and Chemical Pit
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and can provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with identified technological resources. These classrooms may have WiFi access based on eLearning category and availability at the school.
Special School:	refers to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist room:	is defined as a room equipped according to the requirements of the curriculum

Annexure B: Template for VOTE 05 WCED In-Year Changes to 2022/23 Annual Performance Plan

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSIP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP	Pg. 87 POI 709:	50%	21%	Erratum	This should have been addressed as an erratum
2022/23 APP	Pg. 60 POI 201:	Output Indicators: Annual and Quarterly targets: Annual target = 64%	Output Indicators: Annual and Quarterly targets: Annual target = 70%	Erratum	This should have been addressed as an erratum
2022/23 APP	Pg. 129 POI 302: (TID) Section referring to source data	School funding Norms and Standards Database	List of registered independent schools visited for monitoring and support	N/A	This should have been addressed as an erratum
2022/23 APP	Pg. 110 to Pg.155 Section in all TIDS of the POI's: Implementation Data- AOP (Key deliverables and actions)	Found in Directorate Plan	Found in the Annual Operational Plan (AOP)	correction and clarification of TID details	Incorrect reference inserted
2022/23 APP	Pg. 52 SOI 103	Target 30.44%	Target 25.67%	N/A	The change was required to bring the target in line with the TIDS of SOI 103 re exclusion of Conditional Grant funding.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP Pg. 110	POI 101 (TID)	<p>Key beneficiaries: Identified management officials</p> <p>Method of calculation: Count the number of middle, senior managers and school leadership who attend Leadership Development Courses</p>	<p>Short Definition: This measures the number of management officials (SMS, DCEs, CES, ASD and DD) and school leadership (Principal and Deputy Principal) who have attended courses relating to leadership, behavioural and psychosocial competencies</p> <p>Key beneficiaries: Identified management officials (SMS, DCEs, CES, ASD and DD) and school leadership (Principal and Deputy Principal)</p> <p>Method of calculation: Count the number of management officials (SMS, DCEs, CES, ASD and DD), and school leadership (Principal and Deputy Principal) who attend Leadership Development Courses</p>	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP	Pg. 122 POI 201 (TID)	<p>Short Definition: Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.</p> <p>Purpose: A higher % of learners remaining in the system until grade 12 leads to an academically better prepared workforce; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.</p> <p>Source of data: Provincial database – Annual School Survey OR extracts from ASS</p> <p>Means of Verification: Number of learners in Grade 10 and Grade 12 of cohort corresponding year as per ASS figures.</p>	<p>Short Definition: The measure of degree(%) based on aggregated ASS enrolment data, in Public Ordinary schools, at the beginning of a particular phase compared to the aggregated ASS enrolment data for the exit Grade of the phase (e.g. FET, where Grade 10 is the entry Grade and Grade 12 is the exit Grade).</p> <p>Purpose: A higher % of learners that exit the system at Grade 12 leads to an academically better prepared workforce, better opportunities for learners; access to tertiary education enhanced. Reduces vulnerability amongst learners.</p> <p>Source of data: Annual School Survey (ASS), Grade 10 and Grade 12 enrolment for the applicable year at the time of reporting.</p> <p>Means of Verification: Aggregated Annual Schools Survey (ASS) enrolment data for Grade 10 (2020) and Grade 12 (2022).</p>	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
	<p>Method of Calculation: The number of Grade 12 learners divided by the number of Grade 10 learners for the same cohort (2 years earlier) expressed as a percentage.</p> <p>Assumption More learners will remain in school to complete their Grade 12 NSC examination because of various interventions including mindset and attitude improvements.</p> <p>Data limitations The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors.</p>	<p>Method of Calculation: The calculation is done using aggregated ASS enrolment data for Grade 10 in 2020 divided by aggregated ASS enrolment data for Grade 12 in 2022.</p> <p>Assumption Enrolment numbers in the exit grade will improve</p> <p>Data Limitations This indicator is applicable to Public Ordinary Schools only. This excludes cohort tracking and analysis, in and out migration of learners and deaths.</p>			

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP	Pg. 123 POI 202 (TID)	<p>Short Definition: Measure of the degree (%) to which learners that enter grade 1 continue to grade 9 in Public Ordinary Schools for the same cohort.</p>	<p>Short Definition: The measure of degree(%), based on aggregated ASS enrolment data, in Public schools, at the beginning of a particular phase compared to the aggregated ASS enrolment data for the exit Grade of the band (e.g. GET, where Grade 1 is the entry Grade and Grade 9 is the exit Grade).</p> <p>Purpose: A higher % of learners that exit the GET band. Reduces vulnerability amongst learners.</p> <p>Source of data: Annual School Survey (ASS), Grade 1 and Grade 9 enrolment for the applicable year at the time of reporting.</p>	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations.
		<p>Purpose: A higher % of learners remaining in the system until grade 12 leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners.</p> <p>Source of data: Provincial database – Annual School Survey OR extracts from ASS</p>			

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
		<p>Method of Calculation: The number of Grade 9 learners divided by the number of Grade 1 learners for the same cohort expressed as a percentage.</p> <p>Assumptions: Education opportunity and resources will be available as more learners remain in system due to various interventions and enhanced learning opportunities and mindset change.</p> <p>Means of Verification: Number of learners in Grade 1 and Grade 9 of cohort corresponding year as per ASS figures.</p> <p>Data Limitations: The calculation is for Public Ordinary schools only and is dependent on the unit record administration at schools. It does not reflect all learners in all education sectors. This excludes in and out migration of learners, deaths, and other factors</p>	<p>Method of Calculation: The calculation is done using aggregated ASS enrolment data for Grade 1 in 2014 divided by aggregated ASS enrolment data for Grade 9 in 2022.</p> <p>Assumptions: Enrolment numbers in the exit grade will improve</p> <p>Means of Verification: Aggregated Annual Schools Survey (ASS) enrolment data for Grade 1 (2014) and Grade 9 (2022).</p> <p>Data Limitations: This indicator is applicable to Public Ordinary Schools only. This excludes cohort tracking and analysis, in and out migration of learners and deaths.</p>		

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP	Pg.125 POI 204 (TID)	<p>Short Definition: This indicator will track the number of schools enabled with wireless Local Area Networks (LANs)</p> <p>Key beneficiaries: Schools receiving LAN</p> <p>Purpose: The rollout of connectivity and equipment to schools will deliver the greater impact when classrooms are equipped to access internet and inter-connectivity as an integral part of eLearning.</p> <p>Source of data</p> <ol style="list-style-type: none"> 1. School sign-off and commissioning documentation. 2. Database of schools of LANs provided <p>Spatial transformation: Across province learners have access to practical subjects – as listed.</p> <p>Means of Verification: List of schools provided with LANs, including proof of delivery or other means as defined at provincial level.</p>	<p>Short Definition: This indicator will measure the number of schools installed with Local Area Networks (LANs) within the financial year.</p> <p>Key beneficiaries: Schools installed with LAN</p> <p>Purpose: The provision of a LAN environment within a school enables the distribution of available connectivity to classrooms for teaching and learning.</p> <p>Source of data</p> <ol style="list-style-type: none"> 1. School sign-off commissioning documentation. 2. Database of school's LANs (provided within the financial year.) <p>Spatial transformation: Across province</p> <p>Means of Verification: List of schools provided with LANs, including proof of delivery as indicated through sign-off commissioning documentation.</p>	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2022/23 APP	Pg. 126 POI 205 (TID)	<p>Short Definition: This indicator will track the number of computer lab refreshes for the subjects CAT, IT and EGD</p> <p>Source of data:</p> <ol style="list-style-type: none"> 1. School sign-off and commissioning documentation. 2. Database of schools with subject specific lab refreshes <p>Means of Verification: List of schools provided with computer lab technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.</p>	<p>Short Definition: This indicator will measure the number of computer lab refreshes for the subjects CAT, IT and EGD within the financial year.</p> <p>Source of data:</p> <ol style="list-style-type: none"> 1. School sign-off and commissioning documentation. 2. Database of schools with subject-specific lab refreshes (provided within the financial year.) <p>Means of Verification: List of schools provided with requisite technology for CAT, IT and EGD, including proof of delivery or other means as defined at provincial level.</p>	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations
2022/23 APP	Pg. 127 POI 206 (TID)	<p>Short Definition: This indicator will track the classrooms provided with technology (Smart Classrooms)</p> <p>Source of data: Provincial eLearning database</p>	<p>Short Definition: This indicator will measure the number of classrooms provided with technology (Smart Classrooms) within the financial year.</p> <p>Source of data:</p> <ol style="list-style-type: none"> 1. School sign-off and commissioning documentation. 2. Database of schools with smart classroom technology (provided within the financial year.) 	Correction and clarification of TID details	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
	<p>Method of calculation: Count number of smart classrooms provided</p> <p>Means of Verification: Proof of delivery OR School sign-off OR Payment schedule OR other means. List of schools on smart-classroom project</p>	<p>Method of calculation: Count the number of technology-enabled classrooms (Smart Classrooms) provided.</p> <p>Means of Verification: List of schools on smart-classroom project within the financial year. Proof of delivery notes provided. School sign-off and commissioning documentation</p>			

