DEPARTMENT OF EDUCATION

VOTE 05

2011/12 ANNUAL REPORT

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Part 1 – General Information

Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

1. Improved literacy and numeracy in primary schools
2. Improved number and quality of passes in the National Senior Certificate
3. Reduction in number of under-performing schools

Mission

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

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- Targeted food programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

Values

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

Organisational Structure

The Western Cape Education Department is headed by the Superintendent General. There are 4 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. See Organogram in Appendix A.

Legislative Mandate

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
The South African Schools Act (SASA), 1996 (Act 84 of 1996)
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Further Education and Training Colleges Act, 1998 (Act 16 of 2006)
The 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)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
The Annual Division of Revenue Acts
Public Service Act, 1994 (Proclamation 103 of 1994)
South African Qualifications Authority Act, 1995 (Act 58 of 1995)
The South African Council for Educators Act (31 of 2000)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Entities reporting to the Minister

None

Minister's Statement

It is the vision of the Western Cape Government to expand the life chances of learners in the province through, amongst others, improved education outcomes.

To give expression to this vision, we developed and released a strategic plan for education in 2009 for the period 2010-2019 that commits this Government to:

- improving learner performance in literacy and numeracy in the province's primary schools;
- improving the number and quality of passes in the National Senior Certificate examinations; and
- reducing the number of under-performing schools (i.e. schools with a Grade 12 pass rate of less than 60%) in the province.

This plan is based on a sustained, focused and systematic approach to improving education outcomes.

In the period 2010-2014, the plan lays the foundation for solid improvements in learner performance in the period that will follow in 2014-2019, during which period learners will have the opportunity to be educated within a system that has been designed and managed to deliver on the targets set.

Since the plan was adopted, we have made significant progress in establishing the foundations necessary to improve education outcomes in the Western Cape. We are pleased to see a positive trend developing with regard to the performance of public ordinary schools in the province, particularly in the results achieved in the National Senior Certificate examinations over the last two years. However, there are also improvements to other significant indicators, e.g. increased retention rates.

This is a reflection of a maturing provincial education system responding positively to a number of sustainable improvements. It shows us that each year the Western Cape Education Department and our schools are working better together to improve the quality of education in the Western Cape.

In the 2011/2012 financial year, we prioritised the provision of support and resources to schools serving poorer communities and the Foundation Phase.

This included an unprecedented roll-out of more than 2 million textbooks and readers to Grades 1, 2, 3 and 10 learners over and above those provided according to the national norm for textbook provisioning. This Government firmly believes that textbooks are an essential educational resource for the development of reading, writing and language skills.

In 2011, we also expanded the Department's systemic literacy and numeracy testing of learners in Grades 3, 6 and 9. An analysis of the 2011 National Senior Certificate and literacy and numeracy test results assisted us in setting new targets for improvement and helped us refine our strategy for the 2012 school year.

To provide our learners with the best learning environment possible, we undertook in 2010 to build 45 new permanent school structures over a three year period (including new schools and facilities to replace schools that were built with inappropriate materials).

To date, we have completed the building of 23 new schools and have replaced 8 schools built with inappropriate materials. In 2012, we expect to complete the building of 3 new schools and 13 replacement schools. Once these schools have been completed, the Western Cape Government would have succeeded in building 26 new schools (accommodating an additional 30,000 learners) and 21 replacement schools (accommodating 27,000 learners) in the province in the planned three year period. This exceeds the original target.

The Western Cape Government is committed to directing the majority of its resources to improving the education outcomes of the schools that serve our province's poorest communities and ensuring that our most vulnerable learners have every opportunity to receive a quality education. The poorer 60% of our school population therefore receive the greater allocations in terms of important indicators such as norms and standards funding, school feeding, new infrastructure and learner transport. In this regard, we are delighted to report that significant progress has been made since 2009 in reducing the number of under-performing schools. The number of under-performing public high schools dropped from 78 in 2010 to 30 in 2011.

In the next two years, we look forward to deepening the quality that has begun to be embedded within the education system of this province by improving – over time – the quality of teaching as well as the leadership and management of schools through providing focused development opportunities and the introduction of enhanced accountability measures. We also look forward to expanding access to technology in our schools to enhance teaching and learning practices.

In everything that we do, we will continue to put our learners first and ensure that our teachers are treated as the valued professionals that they are.

Every decision taken in relation to education in the Western Cape will ultimately be informed by our vision to improve the life chances of our learners through improved education outcomes.

Donald Grant
Western Cape Education Minister

Accounting officer's overview

The WCED's over-arching goal is to keep more children in quality education institutions for as long as possible. In the year 2011/12 we recorded pleasing progress on this goal.

The first sign of this progress is the increase in 2012 in enrolment at public ordinary schools, independent schools and public special schools. In the period there was also a significant increase in the number of young children enrolled in Western Cape Grade R classes. In addition, there was growth in enrolment for the National Certificate (Vocational) at FET Colleges and for examinations at Adult Education Centres in the province. The greatest increase was recorded in public ordinary schools where over 4 000 more learners were enrolled in 2012 compared to 2011.

The growth in numbers and the steps taken to improve quality are described in this Annual Report. Programme 2 describes progress in public ordinary schools; Programme 3 describes Independent Schools; Programme 4 deals with Special Schools and the new inclusive approach adopted by the WCED to recognize and support all our children. Programmes 5 and 6 describe the work done in the year in FET Colleges and Adult Centres respectively. Finally, the WCED's support and interventions in Grade R are set out in Programme 7.

In each of the programmes the WCED faced the double challenge of accommodating more learners and of improving the quality of the education experience of each learner or student. The attempts to improve quality are described in Programmes 1 to 8.

In summary, our work to improve the learning experience of our children focused on allocating our financial and human resources where they are most needed and where the greatest impact would be felt.

In order to do this we improved the collection and use of data. The accuracy of the Central Education Management Information System (CEMIS) data was improved and was used for the allocation of teachers and non-educator posts, ordering of textbooks, provision of workbooks, Annual National Assessments and Grade 3, 6 and 9 tests.

Detailed analysis of the Grade 3, 6 and 9 tests and of the National Senior Certificate allowed us to differentiate and focus our support to teachers and principals. Data capturers were employed to verify Grade R information and the FET colleges also provided regular and detailed information as part of the tracking of the conditional grant.

The data allowed the WCED to prepare the timeous and accurate allocation of posts to schools. This step together with concerted efforts to reduce the number of teachers in excess and Policy on Incapacity Leave and Ill-Health Retirement (PILIR) cases and the increase in the number of vacancy lists provided for a more equitable deployment of our most important and expensive asset – our teachers. The data also supported more accurate and appropriate spending of the funds allocated to education.

We paid special attention to training, recruiting, selecting and appointing principals of schools. Over 200 aspirant and existing principals received bursaries to attend a formal Advanced Certification in Education (ACE) course run at the universities in the Western Cape. The WCED also ran informal courses for principals, deputy principals and heads of department.

All Foundation Phase and Grade 10 teachers attended training on the Curriculum and Assessment Policy Statements (CAPS) which were introduced in these grades in 2012. Large numbers of primary school teachers also attended specialist training in literacy and numeracy at the Cape Teaching and Learning Institute. There were a variety of training courses on specialist topics.

The WCED put significant resources into ensuring that all children had textbooks, workbooks and readers. Textbook retention and retrieval were given attention but there is still considerable work to be done in ensuring that these precious learning resources are used by children every day.

The WCED increased the number of new classrooms and schools in the province and maintained and improved the quality of some existing school buildings.

Finally, the WCED increased access to social support for children: the numbers accessing the National School Nutrition Programme, no fee schools, HIV AIDs education, transport and safe schools' programmes increased. With the Department of Arts, Culture and Sport we extended after-school support to 180 schools.

The combination of all the above has resulted in small but important signs of improved education quality. In the majority of externally-set tests and examinations, the numbers of learners passing increased compared to previous years and there was also an increase in the quality of passes. However, the WCED is concerned about the quality of Grade R teaching, the pass rates in grades 1 and 9 and the numbers taking and passing mathematics and science in grades 10 -12.

These will receive concerted attention in the next financial year.

Part 2 – Information on pre-determined objectives

2.1. Overall Performance

2.1.1. Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under-expenditure
R13,331,843,000	R13,377,152,000	R13,361,153,000	R15,999,000
Responsible Minister	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department (WCED) (Superintendent-General of Education)		

2.1.2. Aim of the Vote

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

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- Targeted food programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

2.1.3. Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	**Improved Literacy and Numeracy in Primary Schools**[1]
Goal statement	Literacy and Numeracy performance to improve so that: 40% of learners in Grade 3 perform in Language according to age norms by 2014 and 60% perform according to age norms for Mathematics. 40% of learners in Grade 6 perform in Language according to age norms by 2014 and 50% perform according to age norms for Mathematics. 55% of learners in Grade 9 perform in Language according to age norms by 2014 and 20% perform according to age norms for Mathematics. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.

[1] Note that the targets for Literacy in Grades 3 and 6, as set in the Goal statement of the Strategic Plan (2010 – 2014), have been adjusted in line with the more stringent standards that were formally applied in the WCED tests of 2011. The initial targets for Grade 9 were set in the absence of a formal benchmark in this regard and are now provided based on the results of the 2 year pilot testing.

Strategic Outcome Oriented Goal 2	Improved number and quality of passes in the National Senior Certificate[2]
Goal statement	To improve the pass rate in the NSC through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 17 500 gaining admission to Bachelor's degrees; 11 000 learners to pass Mathematics and 8 000 to pass Physical Science.

Strategic Outcome Oriented Goal 3	Reduction in number of under-performing schools
Goal statement	Elimination of under-performance in the National Senior Certificate in high schools: that is no schools which have a pass rate of <60% by 2014. Elimination of under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9.

2.1.4. Overview of the service delivery environment for 2011/12

The Provincial Strategic Objective 2 was published in November 2009. The document states that *The Western Cape Government will improve the life chances of all its children through the provision of quality education. To this end all children will remain in school for as long as possible and achieve optimal results. In particular, the focus in the period 2010 to 2019 will be on improving the reading, writing and calculating abilities of learners. The period 2010-2014 will lay the foundations for these improvements. In the period 2014-2019 the province's children will reap the fruits of a system that has been designed and managed to deliver on the targets set.*

It is widely acknowledged that the greatest challenge facing the basic education sector is to improve the quality of teaching and learning in schools. Several international tests have demonstrated that South Africa's learners perform well below learners from other countries which spend less per learner and face similar, or worse, poverty challenges. The following table provides key statistics relating to numeracy and mathematics.

	Average Grade 6 mathematics score in the international SACMEQ[3] programme (2007)	*% of Grade 3 learners with at least 'partially achieved' in the 2011 ANA numeracy tests*	*% of Grade 6 learners with at least 'partially achieved' in the 2011 ANA mathematics tests*	*Pass rate in Grade 12 mathematics (2010)*	*Grade 12 mathematics passes in 2010 as a % of the age 18 population cohort*
EC	470	49	29	37	9
FS	493	29	26	48	10
GP	545	38	47	60	17
KN	485	38	36	48	16
LP	448	19	20	40	16
MP	477	17	17	41	14
NC	499	22	27	52	10
NW	503	19	18	53	12
WC	566	51	55	66	16
SA	495	34	31	47	14

Sources: 2007 SACMEQ dataset; official 2011 ANA report; official 2010 National Senior Certificate report. Note: For the statistics in the last column the size of the population cohort was calculated by the Department of Basic Education using an adjustment to deal with certain discrepancies between enrolment and population statistics.

[2] Note that the targets for numbers to pass Mathematics and Physical Science provided in the Goal statement of the Strategic Plan (2010 – 2014) have been adjusted to correspond with the enrolment pattern both provincially and nationally in this regard.

[3] Southern and Eastern Africa Consortium for Monitoring Educational Quality. Scores are designed to produce a mean of 500 amongst learners of all participating countries.

2011/12 was generally a stable labour period. This allowed the WCED to focus on its core business of improving education outcomes. All resources, human and financial, and all interventions were directed at those schools in greatest need of support.

Violence, crime, and socio-economic conditions continue to place a number of demands on schools, schooling and the WCED.

An above-average size cohort of children (enrolled into Grade 1 after a policy change in 2004) from primary school entered high school in 2011, and the cohort of learners new to the province who enrolled in 2012, imposed accommodation and provisioning pressures on the system.

2.1.5. Overview of the organisational environment for 2011/12

The WCED comprises the Provincial Ministry of Education, the provincial head office, eight district offices and public ordinary and special schools, FET colleges, adult community learning centres and ECD sites. In 2011 streamlining of the organisational structure was completed.

The organisation aims to provide

- officials who are caring, knowledgeable and organised to support schools, teachers and learners
- teachers who are present, prepared and using texts
- funding which is deployed to maximize success
- sufficient and safe schools
- an enabling environment for partners in education to contribute towards quality education: teacher unions, School Governing Bodies, private sector, Non-Governmental Organisations, independent schools, Higher Education Institutions and colleges.

WCED activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	923 224
Learners in Grade R in Public Ordinary Schools	50 495 + 1 215 (Pre Grade R)
Learners in Grade R at Independent Sites	20 087
Learners in Special Needs' Schools	18 878
Learners in Independent Schools	40 098
Students in FET Colleges (headcount)	40 403
Adult learners	36 582
Total	**1 130 982**
Educators	
Educators	31 831
Public service staff (approved establishment)	8 479
Institutions	
Public ordinary schools	1 453
Schools for learners with special needs	74
Further education and training institutions	6 (43 sites)
Adult community learning sites	287
District offices	8

Institutions current (All public ordinary schools) (31 March 2012)

Source 2011: Annual Survey for schools pre-Grade R to matric); PERSAL: 2012

The eight education district offices are split into 49 circuits which provide direct support to schools. The circuit teams are multifunctional teams with curriculum advisers; special education services professionals (psychologists, social workers, learning support advisers) and institutional management and governance managers. Circuit team managers lead these support teams.

Public Ordinary Schools and Learners per Education District and Circuit (2011)										
District		**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**Total**
Cape Winelands	Schools	40	35	33	38	30	30	33	36	**275**
	Learners	25 336	25 485	22 048	13 137	14 649	22 679	10 054	10 120	**143 508**
Eden and Central Karoo	Schools	33	32	24	32	38	38	28		**225**
	Learners	9 039	23 114	23 559	19 219	12 685	14 556	14 304		**116 476**
Metro Central	Schools	33	44	36	36	30	33			**212**
	Learners	20 759	21 989	22162	23 369	20 669	23 401			**132 349**
Metro East	Schools	24	21	25	22	20	25			**137**
	Learners	24 898	25 545	25 071	23 132	21 947	28 177			**148 770**
Metro North	Schools	28	26	27	26	33	31	31		**202**
	Learners	25 281	19156	31 045	23 898	22 940	21 260	32 164		**175 744**
Metro South	Schools	34	34	28	16	17	30	29		**188**
	Learners	26 569	21137	17 855	12 788	18 630	33 360	28 813		**159 152**
Overberg	Schools	28	29	25						**82**
	Learners	10 524	18 817	10 528						**39 869**
West Coast	Schools	25	26	22	26	31				**130**
	Learners	14 129	9 841	16 704	7 734	10 658				**59 066**

The Annual School Survey of 2011 had 1451 schools. 9 Schools closed on 31 December 2011 (Buffelsvlei, Buffelsnek, Matjiesrivier, Herbertsdale, Oakhurst, Salt River Moslem, Robbeneiland, St. Louis, Eendekuil) and 11 Schools opened on 1 January 2012 (Beaufort West Primary, Disa Primary, Blue Downs Primary, Northpine Technical High, Rouxville Primary, Fisantekraal High, Abedare Number2 Primary, Delft Technical High, Louwville High, Citrusdal Secondary, Melkbos High). Every school provides data to the national learner tracking system. Thus 1451-9(closed December 2011) +11 (opened January 2012) =1453.

2.1.6. Key policy developments and legislative changes

a. Schools

The *Basic Education Laws Amendment Act, 15 of 2011*, was enacted on 19 September 2011. The purpose of the Act is to accommodate aspects of the creation of the Department of Basic Education and related matters. It amends the National Education Policy Act (NEPA) and the South African Schools Act (SASA); the Employment of Educators Act (Act No. 76 of 1998); the South African Council for Educators Act (Act No. 31 of 2000) and the General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001). The Act now provides for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association.

The Department of Basic Education amended the *National Norms and Standards for School Funding* from 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools (Paragraph 138A) and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy, as of 2012.

The *National Norms and Standards for Grade R funding* (January 2008) emphasise the need for capacity building and delineate a clear service delivery framework within which schools must operate. The WCED initiated the registration of community sites as independent schools, in terms of this framework.

The *National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment* was promulgated on the 11 June 2010 (Vol. 540, No. 33283). Overall, the aim of the policy is to regulate and formalise the provision of school infrastructure and to provide guidelines that aim at an equitable provision of an enabling physical teaching and learning environment for all learners in South Africa. It indicates clear roles and responsibilities of all role players and clarifies accountability in the provision of school infrastructure. The WCED has developed its own guidelines in this regard

In 2010/11, Infrastructure Plans were developed in terms of the regulations of *The Government Immovable Asset Management Act (GIAMA) (*Act No 19 of 2007). The Infrastructure Plan used previously in terms of stipulations of National Treasury is replaced by the User Asset Management Plan (U-AMP), as stipulated by the National Department of Public Works.

The *Policy on Learner Attendance* was implemented at all public schools from 1 January 2011. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments with standard procedures for recording, managing and monitoring learner attendance.

The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements* (CAPS). The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions. They have the benefit of containing all requirements in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, and will be implemented in the Intermediate Phase and Grade 11 in 2013, and in the Senior Phase and Grade 12 in 2014.

On 1 April 2010, further amendments to the *Children's Act* (Act No. 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of March 2012.

b. FET Colleges

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, FET colleges, SETAs and Adult Education and Training (AET). With the establishment of the DHET, the FET colleges and adult education and training are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

The draft Constitutional Amendment to transfer FET colleges from a provincial to a national competence was promulgated in early September 2011. DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions to a national competence.

The *Higher Education and Training Laws Amendment Bill* was published on 7 December 2010. It aims to amend the FET Colleges Act of 2006 and the Adult Basic Education and Training Act, 2000, so as to: amend certain definitions; make provision for the employment of educators at public centres by inserting provisions with regard to employers of educators, salaries and other conditions of service of educators, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, the secondment of educators, the retirement of educators, the discharge of educators, incapacity and misconduct and the performance of other work by educators; to provide for transitional arrangements with regard to public centres; make provision for the determination of national education policy for public centres, for directive principles of national education policy, for consultation on policy and legislation, for the publication of national education policy and for the monitoring and evaluation of adult education and training; and to provide for quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Bill*, 2011 (Gazette No. 34222) was tabled on 27 July 2011 as a section 76 bill. It has now been signed into Law by the President. The overall effect is to amend the FET Colleges Act of 2006, so as to "remove all references to provincial authority; to substitute functions previously assigned to the Member of the Executive Council with the Minister; to remove all references to the Head of Department and substitute with the Director-General; to provide for the prohibition of a member of Council or a member of staff to conduct business, directly or indirectly with the concerned FETC which business is in conflict of interest with the concerned public FETC; to provide for transitional arrangements with regard to public service posts and teacher posts, staff, disciplinary measures; and policy made by the Member of the Executive Council under the principal Act or any provincial law, necessary for the effective governance, management and funding of public FETCs".

At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly the enrolment numbers for these programmes reflect an increase.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel; capital* and *non-personnel/non-capital*. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

2.1.7. Departmental revenue

The table below summarises the revenue the Department collected, consisting of administration fees (insurance premium collections), fees for reprographic services; refunds in respect of previous years and financial transactions in assets and liabilities.

	R'000	R'000	R'000	R'000	R'000	
	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual	% deviation from target
	R'000	R'000	R'000	R'000	R'000	
Sales of goods and services other than capital assets	8,297	9,127	11,193	10,466	12,611	20.5%
Fines, penalties and forfeits	382	383	511	228	560	145.6%
Interest, dividends and rent on land	1,227	1,394	324	1,998	1,081	-45.9%
Sales of capital assets (Capital revenue)	0	0	0	0	0	0
Financial transactions (Recovery of debts)	12,639	15,543	10,206	11,333	19,666	73.5%
Total departmental receipts	**22,545**	**26,747**	**22,234**	**24,025**	**33,918**	**41.2%**

2.1.8. Departmental expenditure

The table below gives an indication of the expenditure per Programme over the past 2 years. The department spent 99.9% of its allocated budget in 2011/12.

Programmes	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual	% deviation from target
	R'000	R'000	R'000	R'000	
1. Administration	489,163	497,574	532,038	532,038	0%
2. Public ordinary school education	8,619,954	9,721,049	10,906,432	10,896,316	0.1%
3. Independent school subsidies	55,522	59,696	64,188	63,554	1 %
4. Public special school education	634,604	727,646	791,341	791,341	0%
5. Further education and training	368,917	446,971	534,671	534,659	0%
6. Adult Basic Education and Training	29,479	32,152	33,098	33,098	0%
7. Early Childhood Development	288,620	345,895	380,796	378,061	0.7%
8. Auxiliary and associated services	127,054	124,760	134,588	132,086	1.9%
Total	**10,613,313**	**11,955,743**	**13,377,152**	**13,361,153**	**0.1%**

2.1.9. Transfer payments

As indicated in the table below, the department transferred 99.9% of the budgeted amount to its institutions. The bulk of the funds are calculated in terms of the Norms and Standards for the funding of the various institutions.

Table: Summary of Transfer payments for 2011/12 (R'000)

Programmes	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual	% deviation from target
	R'000	R'000	R'000	R'000	
Public Ordinary Schools	604,506	602,685	608,267	608,223	0%
Independent Schools	55,522	59,696	64,188	63,554	1%
Schools for Learners with Special Education Needs	115,014	119,552	128,346	128,346	0%
Further Education and Training Colleges	163,969	165,042	243,928	243,928	0%
ABET: Private Centres	22,578	24,987	27,248	27,248	0%
ECD: Grade R: Public Schools	89,441	150,753	126,080	126,080	0%
ECD: Grade R: Community Centres	45,732	45,287	46,838	46,838	0%
Total	1,096,762	1,168,002	1,244,895	1,244,217	0.1%

2.1.10. Conditional Grants and earmarked funds

Table: Summary of Conditional Grants for 2011/12 (R'000)

Conditional Grant	Adjusted Allocation 2011/12	Roll-over from 2010/11	Total Allocation 2011/12	Total Transfers Received	Actual Expenditure 2011/12	% deviation from target
	R'000	R'000	R'000	R'000	R'000	
HIV and AIDS (Life skills education)	16,388	0	16,388	16,388	14,088	14.0%
National School Nutrition Programme (NSNP)	227,433	3,473	230,906	230,906	230,041	0.4%
Further Education and Training College Sector	534,671	0	534,671	534,671	534,659	0%
Education Infrastructure Grant	385,039	0	385,039	385,039	385,039	0%
Technical Secondary Schools Recapitalisation	8,619	0	8,619	8,619	8,610	0.1%
Dinaledi Schools	6,720	0	6,720	6,720	6,684	0.5%
Social Sector Extended Public Works Programme Incentive Grant to Provinces	5,675	0	8,070	8,070	8,066	0%

All the requirements according to the Division of Revenue Act, 2011, in respect of the above-mentioned Conditional Grants were met:

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

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
HIV/AIDS (Life skills education)	**Advocacy** School and public awareness of HIV risk factors	1 524 schools (first aid kits delivered to all schools)	1 524 schools (first aid kits delivered to all schools)	Target met
	Training and Development Capacity and Skills development workshops for educators and principals : Integration of sexual reproductive health and HIV programmes into the school curriculum	1 020	1 122	Target met
	Co-curricular **Peer Education Secondary Schools:** Quality curriculum-based prevention and school-based life skills (peer education) programme provided in selected secondary schools.	123 schools	123 schools	Target met
	Peer education workshops for master trainers by implementing NPOs	34 master trainers	34 master trainers	Target met
	Youth Conferences to address sexual reproductive health, HIV, HCT, teenage pregnancy, relationships, positive lifestyle choices	1 youth conference per district	1 youth conference per district	Target met
	Support of Soul Buddyz Clubs training of educators to manage and support Soul Buddyz clubs in primary schools	50 educators	49 educators	Target met
	Grade 7 provincial Soul Buddyz camp	100 learners/5 educators	100 learners/5 educators	Target met
	Care and Support: Workshops for learners focusing on HIV/AIDS, teenage pregnancy, drug abuse and HCT	800 learners at high risk	873 learners	Target met
	Transfer of funds to selected schools to support orphans and vulnerable learners.	200 schools	561 schools	Demand from schools to upgrade existing sick bays to support learners, and to be utilised by the school nurse for health screening in collaboration with the Department of Health.
	LTSM: Age appropriate HIV/AIDS - LTSM used in schools.	571 Schools Q1-3 primary schools only (grades 1-7)	571 Schools Q1-3 primary schools only	Target met
	Development and distribution of LTSM to all schools	501 high schools targeted (grades 8-9) 1 091 Primary schools	501 schools 1 091 Primary schools	Target met
	Additional classroom and school library life skills resources	365 high schools	365 high schools	Target met

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
	Monitoring and Support Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programmes through school and district visits.	256 schools	75 schools	This target could not be met because of a variety of staffing constraints.
National School Nutrition Programme (NSNP)	Improved school attendance	415 829 (1 000 schools)	426 707 (1 015 schools)	The increase is due to the fact that as from April 2011 all the Q1 – Q3 schools were mandated to feed the whole school as per DORA requirements.
	Number of learners in Q1 – Q3 Primary schools Number of learners in Q1 – Q3 Secondary schools Number of learners in Q4 – Q5 Primary and Secondary schools	263 501 (598 schools) 87 859 (88 schools) 64 469 (316 schools)	269 244 (598 schools – includes 39 Special Needs' Schools) 94 157 (106 schools) 63 306 (311 schools)	The total number of primary school learners increased but the number of schools decreased because some schools merged or closed. The number of high school learners increased because of whole school feeding in the Q1 – Q3 schools.
	Establishment of school gardens to supplement the meals provided by the programme	325 gardens in total	346 gardens in total	21 new gardens were developed during the year. Advocacy encourages the schools to take their own initiative or to form partnerships.
	Schools supplied with kitchen utensils	Only supply on request	285 Primary schools, 35 Special schools and 85 Secondary schools supplied with kitchen equipment	The kitchen equipment is supplied to Q1 – Q3 schools as priority schools.
	Volunteer food handlers recruited by schools to assist in preparing and serving the food	2 425 volunteers	2 757 volunteers	The number of volunteers increased in proportion to the increase in the number of learners.
	Workshops are held to empower the volunteers, covering areas of food preparation, gas safety and hygiene	240	263	The target was exceeded as new volunteers were recruited due to the increase in the number of learners fed.

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
Further Education and Training College Sector	Enrolment of NC (V) Programmes as set out in college enrolment target planning.	13 752	13 772	Colleges achieved enrolment targets
	Enrolments in Report 191 Programmes in line with the Report 191.	9 144	7 629	Target not achieved because the advocacy and enrolment programme was affected by the date of the re-introduction of N-programmes
	Expanding ICT for teaching and learning utilising connectivity norms.	17 LAN & WAN	37 LAN & WAN installed	Target exceeded due to increased demand for connectivity
	Continue Implementing MIS systems for the delivery of transversal MIS services	0	0	No provincial target was set for this indicator but colleges continue to phase in Information Technology Systems
	Implementation of the Funding Norms for FET Colleges.	R527 117 000	R534 659 259	The adjustment budget included additional funding for CoE
	Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes.	325 classrooms	749 Classrooms	Colleges exceeded the target to accommodate increased student numbers in occupational programmes
	New Infrastructure.	R0	R0	The Conditional Grant did not include funding for this in 2011/12.
Education Infrastructure Grant	New schools and additional libraries and labs constructed Existing school infrastructure upgraded and rehabilitated New and existing schools maintained Number of work opportunities created	26 schools, including 13 libraries & 31 lab upgrades 23 Existing schools' infrastructure upgraded 0	26 schools, including 13 libraries & 31 lab upgrades 23 Existing schools' infrastructure upgraded 1 814 work opportunities created	N/A No funds were allocated for the creation of work opportunities at the start of the year but an amount was assigned during the adjustment appropriation.

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
Technical Secondary Schools Recapitalisation {Kuils River THS; Kasselsvlei Comprehensive; HTS Bellville; Oude Molen THS; Sizimisele Secondary; HTS Drostdy; HS Labori; Langenhoven Gimnasium; P.W.Botha Kollege}	32 new workshops to be built to support the technical subject offerings	One new workshop to be constructed at Kuils River Technical High School (3 workshops in total over the 3 year period of the grant)	New Civil Engineering workshop completed at Kuils River Technical High so that the subject could be offered at the School	The business plan for the 3 year period of the grant has identified that in each of the three years one school will be provided with a new workshop.
	147 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards	Refurbishing and/or re-designing of 10 workshops at the nine schools	28 Workshops across the nine schools were refurbished and/or redesigned. Workshops were painted and floors were repaired. Roofs were repaired.	The increased number of workshops refurbished, re-designed and upgraded was made possible because of judicious use of the available funds so as to be able to assist in more cases.
	Equipment bought, delivered and installed at 191 workshops	To procure modern machinery and equipment for 27 workshops so that the technical subjects could prepare learners for employment in modern workshops.	New and more modern equipment and machinery was installed in 28 workshops at the nine participating schools.	Target exceeded because budgeting allowed for one more workshop to be supported.
	578 Technical schools teachers trained in subject content delivery	To upgrade the skills of 16 technical teachers from nine schools to prepare learners to meet the needs of industry	The skills of 18 teachers at the nine technical high schools were upgraded in the use of digital resources used in the industry e.g. Autocad.	Target exceeded because extra teachers needed support.
Dinaledi Schools	Up to 7 Textbooks for each learner in Grades 8, 9, 10, 11 and 12 learners as is required to address shortages	Study Guides for Mathematics and Science in grades 8 to 12 provided to 48 schools	46 participating schools were provided with Physical Sciences and Mathematics Study Guides for grades 8 to 12	The WCED underwent a process of re-consideration of the selection of schools for the Dinaledi programme, based on the stipulated performance-related criteria. As a result 46 schools were approved. This is two schools short of the originally envisaged 48 at this point. It is anticipated
	300 ICT laboratories in Dinaledi schools without ICT Labs	ICT laboratories to be installed in 48 schools without ICT labs	46 schools had either a Mathematics or a Physical Sciences ICT laboratory subject room refurbished.	

GRANT	INDICATOR (worded as per national text)	TARGET	ACTUAL	DISCUSSION ON VARIANCE
				that another 2 schools meeting specified targets will be included in this next financial year
	50 computers(specify) in each of the 500 schools	20 Computers to be installed in each of 48 Dinaledi schools as a first phase of compliance.	46 schools procured at least 20 computers for use in Mathematics or Physical Sciences subject rooms.	Support scheduled for outer years of grant
	Mathematics, Physical Science and English FAL teaching and learning software at 500 Dinaledi Schools 2000 teachers trained on content knowledge in Mathematics, Physical science and English FAL Capacity development of principals in Dinaledi schools achieving below 60% pass rate in the NSC examinations Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools	Targeted for compliance in 48 schools in the next financial year	These are listed as targets for achievement in 46 schools in the 2012-2013 Dinaledi Conditional Grant Business plan submitted in March 2012.	Support scheduled for 2012-2013 financial year
	Distribution to 500 Dinaledi schools of a diagnostic tool to assess measure and address learning and teaching deficiencies in Mathematics, Physical Science and English FAL. Mathematics kits for 500 Dinaledi schools Mobile Science laboratories to 300 Dinaledi schools without labs and science kits to 500 Dinaledi Schools	Targeted for compliance in 48 schools in the next financial year	These are listed as targets for achievement in 46 schools in the 2012-2013 Dinaledi Conditional Grant Business plan submitted in March 2012.	Support scheduled for 2012-2013 financial year
Social Sector Extended Public Works Programme Incentive Grant to Provinces	Increased number of people employed and receiving income through the EPWP Increased duration of the work opportunities created Increased number of households and beneficiaries to which services are provided Increased income per EPWP beneficiary	648 practitioner assistants + 8 administrative assistants trained/deployed for 10 months	648 practitioner assistants + 8 administrative assistants trained/deployed for 10 months	None

2.1.11. Capital investment, maintenance and asset management plan

Building projects completed during 2011/12

New schools (26 over the MTEF)

- 1 new school was handed over in April 2011: Westlake Primary School
- 9 new schools were completed in December 2011: Blue Downs Primary School; Delft High School 1; Delft High School 2; Delft Primary School 1; Delft Primary School 2; Citrusdal High School; Fisantekraal High School; Northpine Technical High School; Beaufort West Primary School
- Melkbosstrand High School was completed in March 2012
- A donor-funded school (Disa Primary School) in Hout Bay has been completed
- Three mobile schools were completed for use in January 2012: Vredenburg High School; Rouxville Primary School and Abedare No 2 Primary School

Replacement schools (replacement of schools built of inappropriate materials) [23 over MTEF]

- The following 8 Replacement Schools were completed in 2011/12: Wallacedene Primary School, Naphakade High School, Klapmuts Primary School, M M Mateza Primary School, Thembalethu Primary School, Gansbaai Primary School, Masibambane High School, Oaklands High School

Additional classrooms

- Expansion classrooms: 44 classrooms built onto existing schools in order to increase enrolment
- Relief classrooms: 14 classrooms completed, carried over from the 2010/11 financial year
- Grade R classrooms: 68 classrooms were completed. 8 were carried over from 2009/2010, 50 carried over from 2010/2011 and 10 from 2011/2012
- Mobile units provided: 59

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

Asset Management

Immoveable assets

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

Major moveable assets

In respect of moveable assets, the WCED has an asset management unit which is part of the Supply Chain Unit.

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

The following measures were put in place to ensure an asset register is available to maintain accounting standards and ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking done by the department, as prescribed in the Treasury Regulations
- Signing off of inventories by the responsible officials and certification by the Responsibility Managers
- Issuing of circulars in line with Chapter 10 of Treasury Regulations
- Procurement procedures for assets in the Accounting Officer's System
- Monthly reconciliation of purchases on LOGIS and the expenditure on BAS
- Maintenance of an asset register containing all the information required in Treasury Regulations

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

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

Schools

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

Plans regarding moveable assets, such as motor vehicles

The Provincial Department of Transport and Public Works (Government Motor Transport) manages the provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles. They also formulate provincial policy with regard to the use of GG vehicles. The WCED is responsible for the licensing, maintenance and re-fuelling of the vehicles, as well as maintaining an asset register on the Fleetman System.

The WCED ensures that the provincial policy is applied. It also maintains a register of vehicles in use by the WCED and monitors vehicle use by means of log sheets. The present fleet meets the current needs of the WCED.

Maintenance

Major maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2011/12 R'000	Estimated final cost R'000
304	R108,413m	R126,555m

The 2011 U-AMP indicates the following under the heading of "User Condition Rating"

Condition Status	General Description	Rating
Excellent	No apparent defects. Appearance is as new. Risk index: No effect on service capability. No risk.	**C5**
Good	Exhibits superficial wear and tear, minor defects and minor signs of deterioration to surface finishes. Risk index: Intermittent, minor inconvenience to operations. Probability of risk to health and safety or property is slight. Low cost implication.	**C4**
Fair	In average condition, deteriorated surfaces require attention; services are functional, but require attention, backlog maintenance work exists. Risk index: Constant inconvenience to operations. Some risk to health and safety or property. Medium cost implications.	**C3**
Poor	Has deteriorated badly, with serious structural problems. Poor general appearance with eroded protective coatings; elements are broken, services not performing; significant number of major defects. Risk index: Major disruption to service capability, high probability of risk to health and safety or property. High cost implication/financial loss.	**C2**
Very Poor	Has failed; not operational and unfit for occupancy. Risk index: unusable, immediate high risk to security, health and safety or property. Significant cost impact.	**C1**

Four hundred and seventy five (475) public ordinary schools in the Western Cape have been rated as "poor". Leased schools and inappropriate structure schools ("plankie" schools) are disproportionately represented in this category. Over the years very little scheduled maintenance has been done by owners of leased properties. Property owners cite the low rental tariffs as the main reason why proper maintenance on leased schools cannot be executed. Nine hundred and fifty eight (958) schools are rated as "fair". A bigger proportion of these schools should be rated as "good" but the maintenance backlog on these buildings has affected ratings, reflecting under-expenditure on maintenance.

Twenty (20) public ordinary schools are rated as "C4".

The condition of WCED buildings is deteriorating and will continue to deteriorate unless the maintenance budget is increased or alternative models are adopted. The annual requirement for maintenance is 1.5% of the value of the stock. Although scheduled maintenance projects proceed according to plan, annual increases in costs impact on the extent of what can be addressed. Hence, concerns about aging and deteriorating stock remain. A summary of the figures is presented below.

Maintenance Shortfall				
Financial Year	**Asset Value**	**1,5% Needed for Maintenance**	**Budget Provided**	**Shortfall**
2004	10,560,000	158,400	73,719	84,681
2005	12,000,000	180,000	76,174	103,826
2006	12,000,000	180,000	90,037	89,963
2007	15,052,800	225,792	37,192	188,600
2008	15,052,800	225,792	52,363	173,429
2009	15,052,800	225,792	73,719	152,073
2010	17,357,885	260,368	102,363	158,005
2011	18,225,779	273,387	108,413	164,974
Total backlog since 2004		1,115,551		

2.2. Programme Performance

The Provincial Education Sector

ST001	Provincial education sector – key trends			
	2009/10 Actual	*2010/11 Actual*	*2011/12 Target*	*2011/12 Actual*
Revenue (R'000)*				
Equitable share	10,183,421	11,035,772	12,092,084	12,069,418
Conditional grants	302,345	889,501	1,190,413	1,187,187
Donor funding	0	0	0	0
Financing	100,800	8,219	70,630	70,630
Own revenue	26,747	22,234	24,025	33,918
Total	**10,613,313**	**11,955,743**	**13,377,152**	**13,361,153**
Payments by programme (R'000)*				
1 Administration	489,163	497,574	532,038	532,038
2 Public ordinary school education (see further split below)	8,619,954	9,721,049	10,906,432	10,896,316
3 Independent school subsidies	55,522	59,696	64,188	63,554
4 Public special school education	634,604	727,646	791,341	791,341
5 Further education and training	368,917	446,971	534,671	534,659
6 Adult basic education and training	29,479	32,152	33,098	33,098
7 Early childhood development	288,620	345,895	380,796	378,061
8 Auxiliary and associated services	127,054	124,760	134,588	132,086
Total	**10,613,313**	**11,955,743**	**13,377,152**	**13,361,153**
Payments for public ordinary school education (R'000)*				
2.1 Public primary schools	4,782,768	5,480,559	5,957,999	5,957,005
2.2 Public secondary schools	3,118,546	3,341,818	3,819,201	3,817,903

ST001	Provincial education sector – key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by economic classification (R'000)*				
Current payment	9,179,618	10,246,556	11,216,682	11,208,856
Compensation of employees	8,214,843	9,193,265	9,999,485	9,997,071
Educators	7,249,591	8,069,255	8,839,736	8,837,322
Non-educators	965,252	1,124,010	1,159,749	1,159,749
Goods and services and other current	964,775	1,053,290	1,217,197	1,211,785
Transfers and subsidies	1,164,546	1,260,490	1,484,316	1,483,057
Payments for capital assets	269,149	448,697	676,154	669,240
Total	**10,613,313**	**11,955,743**	**13,377,152**	**13,361,153**

Programme 1: Administration

Purpose

To provide overall management of and support to the education system in accordance with the National Education Policy Act, South African Schools' Act, Public Finance Management Act and other relevant policies.

The Administration programme consists of the following sub-programmes[4]:

Office of the provincial Minister for Education

- to provide for the functioning of the office of the provincial Minister for Education

Corporate services

- to provide management services that are not education specific for the education system

Education management

- to provide education management services for the education system

Human resource development

- to provide human resource development for head office-based staff

Education Management Information System (EMIS)

- to provide education management information in accordance with the National Education Information Policy

Strategic Objectives

Strategic Objective 1.1	To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.
Strategic Objective 1.2	To improve the responsiveness and efficiency of the WCED through a focus on improving the Department's business processes and systems.
Strategic Objective 1.3	To provide targeted management training for officials, members of school management teams and School Governing Bodies.
Strategic Objective 1.4	To ensure that teachers are equipped to teach by means of ongoing professional development and training and classroom-based support if required.

Service Delivery Objectives and Indicators

Programme Performance Measures (National Measures)
► PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system
► PPM102: Number of public schools that can be contacted electronically (e-mail)
► PPM103: Percentage of education current expenditure going towards non-personnel items

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

ST101	Administration – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by sub-programme (R'000)*				
1.1 Office of the MEC	4,200	4,886	5,550	5,550
1.2 Corporate services	186,075	202,076	210,235	210,235
1.3 Education management	258,824	256,221	285,468	285,468
1.4 Human resource development	16,856	9,876	5,441	5,441
1.5 Education Management Information System (EMIS)	23,208	24,515	25,344	25,344
Total	**489,163**	**497,574**	**532,038**	**532,038**
Payments by economic classification (R'000)*				
Current payment	361,519	367,994	400,425	400,425
Compensation of employees	229,661	250,450	252,346	252,346
Educators	81,850	70,237	70,170	70,170
Non-educators	147,811	180,213	182,176	182,176
Goods and services and other current	131,858	117,544	148,079	148,079
Transfers and subsidies	110,311	118,653	97,041	97,041
Payments for capital assets	17,333	10,927	34,572	34,572
Total	**489,163**	**497,574**	**532,038**	**532,038**
Performance statistics				
Staffing				
Number of educators (publicly employed)	117	125	130	126
Number of non-educators (publicly employed)	872	813	830	751
Statistics on administration systems				
Number of schools with SAMS	1456	1 452	1 456	1 453
Number of schools with e-mail	1450	1 447	1 456	1 452

ST101	Administration– Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
► Programme performance measures*				
► PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 456	1 452	1 456	1 453
► PPM102: Number of public schools that can be contacted electronically (e-mail)	1 450	1 447	1 456	1 452
► PPM103: Percentage of education current expenditure going towards non-personnel items	20.84%	19.46%	20.4%	22.7%
Programme Performance Indicators*				
PPI 1.1 Ensure financial management	Unqualified Audit	Unqualified Audit	Unqualified Audit	Qualified Audit
PPI 1.2 Deviations i.r.o. procurement matters	28	19	20	6
PPI 1.3 Number of additional schools with computer facilities for teaching and learning	150	196	156	119
PPI 1.4 Number of schools using i-SAMS	100	57	500	213
PPI 1.5 Percentage of grievances handled within the required period	100	100	100	100
PPI 1.6 Number of vacancy lists issued in respect of institution-based teacher posts for the school year 2011	2	7	5	5
PPI 1.7 Numbers of additional schools to undergo Whole School Evaluation	99	90	90	108

Note:

1. Schools use a system which is compatible with SA SAMS
2. The indicator regarding time taken to audit annual leave has been withdrawn in light of a decision to audit individual leave only when an employee leaves the WCED or in the case of a special request. Leave patterns are monitored through regular trend reporting.
3. The Programme Performance Indicators have been renumbered for convenience.

* Explanations for the variances between targets and actuals are provided on the table below.

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
► PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system
Baseline (actual output 2010/11): 1 452 Target: 1 456 Actual: 1 453 Discussion: The Central Education Management System (CEMIS) is used to provide this data. All public ordinary schools in the Western Cape administer CEMIS. The Annual School Survey of 2011 had 1451 schools. 9 Schools closed on 31 December 2011 (Buffelsvlei, Buffelsnek, Matjiesrivier, Herbertsdale, Oakhurst, Salt River Moslem, Robbeneiland, St. Louis, Eendekuil) and 11 Schools opened on 1 January 2012 (Beaufort West Primary, Disa Primary (Hout Bay), Blue Downs Primary, Northpine Technical High, Rouxville Primary, Fisantekraal High, Abedare Number2 Primary, Delft Technical High, Louwville High, Citrusdal Secondary, Melkbos High). Every school provides data to the national learner tracking system. Thus 1451-9(closed December 2011)+11 (opened January 2012)=1453.
► PPM102: Number of public schools that can be contacted electronically (e-mail)
Baseline (actual output 2010/11): 1 447 Target: 1 456 Actual: 1 452 Discussion: At 31 March 2012 there were 1453 open public ordinary schools (see above). Of the 1453 Public Ordinary Schools, only Fisantekraal High, opened in January 2012, is experiencing intermittent e-mail access due to frequent copper theft in the area. The school is currently exploring alternative connectivity solutions.
► PPM103: Percentage of education current expenditure going towards non-personnel items
Baseline (actual output 2010/11): 19.46% Target: 20.4% Actual: 22.7% Discussion: The reason for the increase is the saving under Compensation of Employees that was transferred to schools for the maintenance of buildings as well as for learning and teaching support materials.
Programme Performance Indicators
PPI 1.1 Ensure financial management
Baseline (actual output 2010/11): Unqualified audit Target: Unqualified Audit Actual: Qualified Audit Discussion: The department was required to account for mobile classrooms for the first time. This was a change in accounting policy. The AG found that the asset register relating mobile classrooms was incomplete. Reasons for this include the variety of types of mobiles and prefabs which include mobile kitchens and donor-funded or SGB-purchased rooms. The WCED has put in plans to address the issues raised.
PPI 1.2 Deviations i.r.o. procurement matters
Baseline (actual output 2010/11): 19 Target: 20 Actual: 6 Discussion: This was an improvement on the target set.
PPI 1.3 Number of additional schools with computer facilities for teaching and learning
Baseline (actual output 2010/11): 196 (non-cumulative) Target: 156 Actual: 119 Discussion: 119 schools are completed to date. The remaining 37 schools are currently receiving deliveries of their computer facilities.
PPI 1.4 Number of schools using i-SAMS
Baseline (actual output 2010/11): 57 Target: 500 Actual: 213 Discussion: The review of the rollout methodology and amendment of the Finance module and the Curriculum module within iSAMS to accommodate CAPS influenced the rollout plan and the project focussed on consolidation of the existing

schools.
Programme Performance Indicators
PPI 1.5 Percentage of grievances handled within the required period
Baseline (actual output 2010/11): 100% Target: 100% Actual: 100% Discussion: All grievances were handled according to regulations and inside the stipulated timeframe.
PPI 1.6 Number of vacancy lists issued in respect of institution-based teacher posts for the school year 2011
Baseline (actual output 2010/11): 7 Target: 5 Actual: 5 Discussion: Target met. The additional lists introduced in 2010 were retained to accommodate the positive response from schools and in order to support rapid and effective filling of posts to ensure optimal operations in schools.
PPI 1.7 Numbers of additional schools to undergo Whole School Evaluation
Baseline (actual output 2010/11): 90 (non-cumulative) Target: 90 Actual: 108 Discussion: Target exceeded. WSE was conducted at 108 schools across the education districts. The target was exceeded as a result of a decision to pilot a two-tier system whereby smaller schools had a shorter evaluation period.

Discussion

Financial

The WCED achieved its highest spending rate in 2011/12 in the last 5 years as follows

Financial Year	Budget	Expenditure	% Spent
2011/12 Prelim	R13,377,152	R13,361,153	99.88%
2010/11	R11,998,212	R11,955,743	99.65%
2009/10	R10,663,812	R10,613,313	99.53%
2008/09	R9,206,088	R9,192,478	99.85%
2007/08	R7,822,732	R7,737,797	98.91%

Funds were directed to meet the goals of Action Plan 2014 and the three goals of the WCED. Although 76% of the budget is assigned to the compensation of employees (CoE), and over R1 billion to the 8 Conditional Grants and other essential commitments, the WCED has dedicated itself to judicious spending in order to redirect funds to meet the greatest needs.

Savings were recorded in the CoE, mainly due to efficiency measures implemented, such as the reduction in the number of temporary and relief staff. These CoE savings were mainly re-allocated to the improvement of school infrastructure (over R72.5m). Ongoing prudent financial management allowed the WCED to set aside around R57m to assist schools with municipal debt to eliminate backlogs.

Cost-saving measures through the bulk-ordering of textbooks together with other measures, meant that the WCED could purchase extra books to the value of R10.55m. School furniture worth over R2m was also purchased out of savings. A total of R13.2m was re-directed to meet pressures on the Learner Transport System.

The institutional management and governance function in districts was reviewed and assessed against the provisions of the South African Schools Act (SASA), especially elements pertaining to school financial management and school governance in general. A hundred selected schools were inspected from October 2011 to February 2012 in an exercise to strengthen school financial management.

The WCED was recognised by the South African Institute of Government Auditors as the "most consistently high performing in financial management of any government department in the country over the last three years".

Human Resources

Management of the staff establishment of the WCED is critical to the educational success of schools. In order to cover the rising costs of compensation of employees, the WCED cut back on 419 funded vacant teaching posts over a 2 year period, with a 52 post decrease for 2012. The WCED is implementing an improved learner/educator ratio in the Foundation Phase. Because the WCED has more permanent teachers, the system has greater stability in general. There are fewer teachers in excess as a consequence of a deployment plan. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) cases in order to ensure that all necessary controls are in place and no unnecessary delays or over-payments take place.

Optimal placement of educators in excess is vital. During the period 1 April 2011 to 31 December 2011, the WCED reduced the number of excess educators by 111. A further 89 excess educators were placed in the first quarter of 2012.

During the period 1 April 2011 to 31 December 2011, 343 (65.10%) Funza Lushaka bursary holders (2010 bursary holders that qualified for placement in 2011) out of 527 were successfully placed. During the period 1 January 2012 to 31 March 2012, 253 Funza Lushaka bursary holders (2011 bursary holders that qualified for placement in 2012) out of 485 (52.2%) were successfully placed in permanent, relief or temporary posts.

Special attention was paid in 2011 to the advertisement and filling of posts of principals. These posts were advertised in each of the vacancy lists and prioritised to ensure swift processing of the applications. This development reduced the periods in which educators were in acting positions and the use of temporary staff and contributed to school stability. Appointment criteria and selection processes for principals were also strengthened.

The table below gives the statistics in this regard.

	New principals per Year						
	2009	**2010**	**2011**	**2012**	**Grand Total**	**Number of schools**	**%**
Cape Winelands	13	22	20	10	65	275	23
Eden & Central Karoo	14	13	12	9	48	221	21
Metro Central	12	30	14	6	62	210	29
Metro East	9	21	6	10	46	140	32
Metro North	15	16	10	16	57	206	27
Metro South	14	18	8	8	48	188	25
Overberg	3	9	5	4	21	82	25
West Coast	8	13	11	5	37	131	28
Grand Total	**88**	**142**	**86**	**68**	**384**	**1 453**	**26**

Information and Communication

In 2011/12 the role of the Central Education Management Information System (CEMIS) was further developed so that it became an online vehicle through which greater efficiency in learner registration and tracking was managed. Its role in supporting, guiding and strengthening strategic decision-making was enhanced. As in the past, CEMIS directly supported examination and assessment administration and registration processes and provided data for staff establishment calculations and for the conduct of online surveys in ordinary and special schools.

In 2011, CEMIS was also used to collect projections from schools for the anticipated textbook ordering (CAPS and workbooks) for the forthcoming year. This automated process resulted in efficiencies in regard to time, labour and costs, as well as allowing online monitoring of progress and facilitating reporting. The re-imbursement of fee exemptions to schools was also automated which resulted in greater transparency, control and reporting. Online checking by schools of their Norms and Standards and staff establishment allocations improved efficiencies.

The District Management Information System (DEMIS) is fully operational across all 8 district offices. District officials use the system to plan, capture and view reports for all school interventions.

The Khanya Project had a mandate to provide technology to all public schools in the WCED by 2012, and to ensure that all educators were empowered to use a variety of technologies as teaching, learning and administrative tools. The project was officially completed on 31 March 2012, having supplied computers, servers, data projectors, laptops, interactive white boards and other technology to schools. The functions of the Khanya project have been mainstreamed into the structures of the WCED.

In the next five years the WCED will provide cutting edge technology through innovative configurations to schools and districts. The technology architecture will focus on classroom technology and the reconfiguration of existing computer laboratories. Digital resources will be provided to schools. Relevant and appropriate training in the use of technologies and digital resources for e-Learning will also be provided.

The Walk-in and Visitors' centres received between 3 500 and 5 700 visitors a month. The WCED Call Centre took 119 396 client service calls and resolved 99.5% of client service queries on initial request. An estimated 600 client service queries were referred to back offices. The WCED Web site is updated regularly and recorded more than 1 million visits in 2011/12.

The Customer Satisfaction Survey, in its third year, polled the opinions of 296 schools and received 708 responses from 154 schools. In total, across the 3 years, 60% of WCED schools have been invited to respond to the survey (5 respondents per school) and 426 schools in total, that is 30% of all schools, responded. The ratings of the services of the WCED indicate that the improved ratings of 2010 were more or less sustained in 2011. Schools particularly appreciate the services they receive at district level and the 2011 rating of "good" or "excellent" for district service is 45%, compared with the 24% of 2009 when the Circuit Teams were established.

Accountability

All officials are held accountable through job descriptions and performance agreements. Head Office officials are held responsible for timeous and expert support to districts. Schools and districts are held accountable for support to schools and the performance of learners. Teacher and learner attendance and optimal use of the school day were key focus areas.

Accountability at the school level was strengthened from 2011 through the Western Cape Provincial School Education Amendment Act No 7 of 2010, which came into effect in January 2011.

Accountability is extended through the oversight roles played by Provincial and National Treasury in terms of the mandatory elements of the planning and reporting cycles and which cover both financial and non-financial matters. Reporting intervals are monthly (e.g. financial), quarterly or annual. All sections within the WCED have counterpart sections at the Department of Basic Education or Department of Higher Education and Training through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects which are tracked through the Provincial Dashboard. Both Internal and External Audit processes additionally govern controls and assist in assuring functionality and prudent management.

Substantive accountability resides in the formal relationship between the WCED and UMALUSI, the national quality assurance body for learning outcomes. This relationship is predicated on internal moderation of assessment processes and the provision of an acceptable examination process.

The programme of Whole School Evaluation continues to give valuable insights not only into the support needs at individual schools but also into systemic issues. In 2011 a pilot exercise was conducted to establish if visits could be of shorter duration than the standard 3 - 5 days. Shorter visits to, for example, smaller schools, or those that were functioning smoothly, were conducted. This streamlined model was adopted and allowed for additional schools to be visited. The findings were shared in trend reports in addition to the extensive reports provided to the schools concerned.

In 2011, the reports of schools on their improvement plans of 2010 were captured electronically by officials and analysed with a view to developing an online version. In February 2012, all schools completed online School Improvement Plans (SIPs), with targets for 3 years, for academic performance; management efficiencies (such as teacher and learner absenteeism; teacher training, timetabling and academic planning); resourcing and maintenance. The indicators correspond with some of the national targets under Action Plan 2014 (see Annexure) and match the 9 focus areas of whole school evaluation. The value of an online improvement plan like this is that all schools are focused on driving key improvement interventions. The SIP can also form part of the accountability system, since signatories to the plan include the principal, the SGB and the WCED.

An Education Council, to advise the Minister responsible for Education in the Western Cape on education matters, was appointed in terms of *The Regulations relating to the Education Council for the Province of the Western Cape* which was published on 26 September 2011. The Provincial Minister appointed Professor Brian Figaji as Chairperson and Professor Daya Reddy as Vice-Chairperson of the Education Council. The Council now consists of 21 members in total, representing various categories of stakeholders in education.

ST102	Expenditure by item (2011/12) R'000								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	*Total*
Current payments	**401,237**	**9,694,029**		**627,070**	**259,553**	**5,850**	**114,203**	**123,944**	**11,225,886**
Compensation of employees	252,346	8,732,150		607,313	259,553	5,670	63,855	76,184	9,997,071
CS educators	70,170	7,924,369		495,932	224,168	5,002	63,855	53,826	8,837,322
Salaries and wages	61,821	6,868,326		431,167	195,934	4,489	54,663	51,827	7,668,227
Social contributions	8,349	1,056,043		64,765	28,234	513	9,192	1,999	1,169,095
Non-educators	182,176	807,781		111,381	35,385	668		22,358	1,159,749
Salaries and wages	159,952	692,170		96,328	30,289	616		18,957	998,312
Social contributions	22,224	115,611		15,053	5,096	52		3,401	161,437
Goods and services	148,891	961,879		19,757		180	50,348	47,760	1,228,815
Inventory	9,704	224,892		731		39	5,390	22,283	263,039
Learning support material	5,315	213,826		672			5,315	3,731	228,859
Stationery and printing	4,301	9,809				39	75	18,510	32,734
Other	88	1,257						42	1,446
Consultants, contractors and special services	47,467	23,219				3		18	70,707
Equipment less than R5, 000	8,605	26,105						26	34,736
Maintenance of buildings	14,304	130,556							144,860
Operating leases	2,149	5,859				81		4,677	12,766
Learner transport		173,160					2,517	4	175,681
Other goods and services	63,808	366,487	-	14,451	-	57	42,441	20,710	507,954
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	2,042								2,042
Unauthorised expenditure									

ST102	Expenditure by item (2010/11) (continued)								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	***Total***
Transfers and subsidies	**97,041**	**57,188**	**63,554**	**129,463**	**275,106**	**27,248**	**225,390**	**8,067**	**1,483,057**
Municipalities									
Departmental agencies and accounts								5,256	5,256
Non-profit institutions	90,640	608,223	63,554	128,346	243,928	27,248	225,191	2,806	1,389,936
Section 21 schools		311,507							311,507
LTSM		311,507							311,507
Utilities									
Maintenance									
Service rendered									
Other educational institutions	90,640	296,716	63,554	128,346	243,928	27,248	225,191	2,806	1,078,429
Households	6,401	48,965		1,117	31,178		199	5	87,865
Payments for capital assets	**31,718**	**545,099**		**34,808**			**38,468**	**75**	**650,168**
Buildings and other fixed structures		539,191		34,808			38,468		612,467
Buildings		382,239		14,491					396,730
Hostels									
New schools		382,239		14,491					396,730
Additional classrooms									
Other additions									
Other									
Other fixed structures		156,952		20,317			38,468		215,737
Machinery and equipment	29,869	5,908						75	35,852
Transport equipment									
Other machinery and equipment	32,723	17,509	-	4,575	-	-	-	117	54,924
Software and other intangible assets	1,849								1,849
Grand Total	**532,038**	**10,896,316**	**63,554**	**791,341**	**534,659**	**33,098**	**378,061**	**132,086**	**13,361,153**

Programme 2: Public School Education

Purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 and the Western Cape Provincial School Education Act, 1997, as amended

The Ordinary School Education programme comprises the following sub-programmes[5]:

Public primary schools

- to provide specific public primary schools with resources required for Grades 1 to 7

Public secondary schools

- to provide specific public secondary schools with resources required for Grades 8 to 12

Professional services

- to provide educators and learners with departmentally managed support services

Human resource development

- to provide for the professional and other development of educators and non-educators

National School Nutrition Programme

- to provide identified poor and hungry learners in public ordinary primary schools with the minimum food they will need to learn effectively in school

Strategic Objectives

Programme 2: Strategic objective	
Strategic Objective 2.1.	To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.
Strategic Objective 2.2.	To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.
Strategic Objective 2.3.	To ensure that every classroom is text-rich, with reading books for each Grade 1 to 6 classroom and textbooks for all Grades 1 to12 for each subject, and to make greater use of technology to deliver a quality curriculum into the classroom.
Strategic Objective 2.4.	To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.
Strategic Objective 2.5.	To ensure prioritised, cost-effective and efficient infrastructure maintenance.
Strategic Objective 2.6.	To ensure that schools and teachers are provided to match demographic trends.

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

Service Delivery Objectives and Indicators

Programme Performance Measures (National Measures)
► PPM201: Number of learners enrolled in public ordinary schools
► PPM202: Number of educators employed in public ordinary schools
► PPM203:Number of non-educator staff employed in public ordinary schools
► PPM204:Number of learners in public ordinary schools benefiting from the "No Fee School" policy
► PPM205: Number of public ordinary schools to be provided with water supply
► PPM206: Number of public ordinary schools to be provided with electricity supply
► PPM207: Number of public ordinary schools to be supplied with sanitation facilities
► PPM208: Number of classrooms to be built in public ordinary schools
► PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)
► PPM210:Number of learners with special education needs that are enrolled in public ordinary schools
► PPM211:Number of full service schools[6]
► PPM212:Number of schools visited at least once a quarter by a circuit manager

Programme policy developments during 2011/12

Norms and standards for school funding

The Department of Basic Education amended the *National Norms and Standards for School Funding* from 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools (Paragraph 138A) and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools to be used to measure learner achievement in those independent schools which are eligible for subsidy, as of 2012.

The NCS for Grades R – 12:

Government Gazette (32836 no.1227 of 29 December 2009) indicated that learner portfolios and common tasks for assessment (Grade 9 CTAs) would be discontinued with immediate effect and reduced the number of assignments per subject. The Department of Basic Education completed the draft Curriculum and Assessment Policy Statements (CAPS) in March 2011. The National Curriculum Statements have been refined and repackaged into the CAPs which define teaching time, content, skills, Learning and Teaching Support Materials needed and the assessment weightings and prescriptions. They have the added benefit of containing all requirements in one document. The CAPS were implemented in the Foundation Phase and Grade 10 in 2012, and will be implemented in the Intermediate Phase (Grades 4 – 6) and in Grade 11 in 2013 and in the Senior Phase (Grades 7 – 9) and in Grade 12 in 2014.

[6] This refers to the number of schools to be established in the given year

Review of WCED Policy on the Closing of Public Schools

The draft policy provides a framework which will expedite the closing of public schools. This policy will describe the processes which will make a contribution to ensuring larger, better resourced schools in the Western Cape Province. Amendments to the existing policy have been completed.

The Government Immovable Asset Management Act (GIAMA) - Infrastructure Planning.

From 2010/11, Infrastructure Plans have been developed in terms of the regulations of this Act. The Infrastructure Plan used previously, in terms of stipulations of National Treasury will be replaced by the User Asset Management Plan (U-AMP), as stipulated by the National Department of Public Works.

National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment.

The policy was published in 11 June 2010 (Government Gazette No 33283). The aim of the policy is to regulate and formalise the provision of school infrastructure and to provide guidelines that aim at an equitable provision of an enabling physical teaching and learning environment for all learners in South Africa. It indicates clear roles and responsibilities of all role players and clarifies accountability in the provision of school infrastructure. Key aspects of the policy are: i) the development of the minimum norms and standards for school infrastructure to ensure equity in the provisioning of school infrastructure, ii) the establishment of nationally standardised criteria and iii) procedures for the identification and prioritization of the location of facilities.

ST201	Public ordinary schooling – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by sub-programme (R'000)*				
2.1 Public primary schools	4,782,768	5,480,559	5,957,999	5,957,005
2.2 Public secondary schools	3,118,546	3,341,818	3,819,201	3,817,903
2.3 Professional services	388,935	454,216	478,321	471,407
2.4 Human resource development	79,040	87,619	86,181	86,181
2.5 Conditional grants	250,665	356,837	564,730	563,820
Total	**8,619,954**	**9,721,049**	**10,906,432**	**10,896,316**
Payments by economic classification (R'000)*				
Current payment	7,890,495	8,844,794	9,685,586	9,682,428
Compensation of employees	7,149,825	7,994,876	8,732,150	8,732,150
Educators	6,502,662	7,234,580	7,924,369	7,924,369
Non-educators	647,163	760,296	807,781	807,781
Goods and services and other current	740,670	849,918	953,436	950,278
Transfers and subsidies	531,749	531,258	657,232	657,188
Payments for capital assets	197,710	344,997	563,614	556,700
Total	**8,619,954**	**9,721,049**	**10,906,432**	**10,896,316**
Performance statistics				
Learners	913 965	919 936	920 000	921 776
Total possible learner days per learner	198	198	200	198
Number of educators (publicly employed) Primary & Secondary (a)	28 995	28 695	28 300	28 842
Number of permanent educators who have left public ordinary schools (b)	1 046	795	1 300	887
Attrition rate for permanent educators (b/a)	3.6%	3%	4%	3.1%
Total possible working days per educator	200	200	204	202

ST201	Public ordinary schooling – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
► **Programme performance measures****				
► PPM201: Number of learners enrolled in public ordinary schools	913 965	919 936	920 000	921 776
► PPM202: Number of educators employed in public ordinary schools	28 995	28 695	28 300	28 842
► PPM203:Number of non-educator staff employed in public ordinary schools	6 709	6 681	6 678	6 470
► PPM204:Number of learners in public ordinary schools benefiting from the "No Fee School" policy	349 373	365 112	366 853	366 259
► PPM205: Number of public ordinary schools to be provided with water supply	0	0	0	0
► PPM206: Number of public ordinary schools to be provided with electricity supply	0	0	0	0
► PPM207: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0
► PPM208: Number of classrooms to be built in public ordinary schools	New PPM	394	447	453
► PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	New PPM	95	504	328
► PPM210:Number of learners with special education needs that are enrolled in public ordinary schools	13 765	12 691	13 700	6 973
► PPM211:Number of full service schools[7]	27	39	11	11
► PPM212:Number of schools visited at least once a quarter by a circuit manager	New PPM	1 453	1 456	1 514
**Explanations for the variances between targets and actuals are provided on the table below.				

[7] This refers to the number of schools to be established in the given year

ST201	Public ordinary schooling – Key trends			
Programme performance indicators**				
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
PPI 2.1. Learners retained in the school system from Grades 10 – 12	53% (estimated)	56.7%	57%	57%
PPI 2.2 Percentage of learners in Grade 3 attaining acceptable outcomes in literacy	53.5% (estimated) (not tested)	54.9%	60%	30.4%*
PPI 2.3 Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy	35% (estimated) (not tested)	48.3%	45%	47.2%
PPI 2.4 Percentage of learners in Grade 6 attaining acceptable outcomes in literacy	44% (estimated) (48.6%)	52.3%	50%	31.5%*
PPI 2.5 Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy	14% (estimated) (17.4%)	24.4%	20%	23.4%
PPI 2.6 Percentage of learners in Grade 9 attaining acceptable outcomes in languages	40% (estimated) (not tested)	51.8% (pilot)	50%	44.2%
PPI 2.7 Percentage of learners in Grade 9 attaining acceptable outcomes in mathematics	35% (estimated) (not tested)	9.4% (pilot)	42%	10.4%
PPI 2.8 Schools with a pass rate where <60% pass	85	78	35	30
PPI 2.9 National Senior Certificate Pass Rate	75.7%	76.8%	80%	82.9%
PPI 2.10 National Senior Certificate Pass Numbers	34 017	35 139	34 400	33 146
PPI 2.11 % of learners who qualify for Bachelor Degree study	31.88%	31.48%	32%	38.1%
PPI 2.12 Numbers of learners who qualify for Bachelor Degree study	14 324	14 414	13 760	15 214
PPI 2.13 Numbers of learners passing Mathematics in the National Senior Certificate	12 467	11 571	11 200	9 820
PPI 2.14 Numbers of learners passing Physical Science in the National Senior Certificate	7 064	7 524	7 800	7 137
PPI 2.15 Number of additional schools secured with an alarm linked to armed response, burglar bars, and stone guards on windows.	50	50	50	50

Note that only Grade 6s were tested in 2009/10 but the results were only made available after the publication of the relevant APP. The other scores provided are estimates. In 2010 all grades were tested in one year for the first time. The Grade 9 tests were piloted in all schools offering Grade 9.
*Score affected by changes to the test to raise the standard to match international norms
**Explanations for the variances between targets and actuals are provided on the table below.

ST201	Public ordinary schooling – Key trends			
Programme performance indicators**				
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
PPPI 216 Number of learners in public ordinary schools benefiting from learner transport	47 753	48 786	47 000	50 992
PPI 217 Number of educators (publicly employed) [Programme 2 : Public Primary Schools]	17 217	17 010	16 588	16 987
PPI 218 Number of non-educators (publicly employed) [Programme 2: Public Primary Schools]	3 534	3 530	3 939	3 430
PPI 219 Number of educators (publicly employed) [Programme 2 : Public Secondary Schools]	10 247	10 079	9 944	10 209
PPI 220 Number of non-educators (publicly employed) [Programme 2: Public Secondary Schools]	2 428	2 423	2 731	2 337
PPI 221 Educator absenteeism in public ordinary schools expressed as a %	New PPI	New PPI	6%	3%
PPI 222 Learner absenteeism in public ordinary schools expressed as a %	New PPI	New PPI	9.9%	4.1%
PPI 223 Numbers of teachers in Grades 1-6 attending formal literacy and numeracy training workshops at the CTLI	New PPI	New PPI	950	2 594
PPI 224 Numbers of school management team members trained at the CTLI	New PPI	New PPI	750	672
PPI 225 Number of maintenance projects completed	New PPI	New PPI	158	304
**Explanations for the variances between targets and actuals are provided on the table below.				

ST202	Public primary schools – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by economic classification (R'000)*				
Current payment	4,347,861	5,042,752	5,464,518	5,463,524
Compensation of employees	4,148,094	4,675,110	5,112,583	5,112,583
Educators	3,774,765	4,254,349	4,652,450	4,652,450
Non-educators	373,329	420,761	460,133	460,133
Goods and services and other current	199,767	367,642	351,935	350,941
Transfers and subsidies	319,115	291,491	351,066	351,066
Payments for capital assets	115,792	146,316	142,415	142,415
Total	**4,782,768**	**5,480,559**	**5,957,999**	**5,957,005**
Performance statistics				
Staffing				
Number of educators (publicly employed) (a)	17 217	17 010	16 588	16 987
Number of non-educators (publicly employed)	3 534	3 530	3 939	3 430
Enrolment				
Learners in public primary schools (b) {includes Intermediate schools]	591 441	597 392	597 500	593 510
L:E ratio in public primary schools (b/a)	34.4	35	35	34.9
Learners Grade 1 to Grade 7	584 034	578 398	580 000	586 052
of which disabled learners	9 516*	9 466	9 500	3 527
of which females	288 146	291 008	291 000	288 417
Institutions and infrastructure				
Schools	1 097	1 094	1 097	1 090
Number of schools with SASA Section 21 functions	805	784	799	805
Number of schools declared no-fee schools	546	559	562	552

ST202	Public primary schools – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Number of schools without water supply	0	0	0	0
Number of schools without electricity	0	0	0	0
Number of schools without toilets	0	0	0	0
Classrooms (c)	19 362	19 651	19 376	20 519
Learner/classroom ratio (b/c)	30.5	29.4	30	28.9
Expenditure on maintenance (R'000)*				
Expenditure on school maintenance	28,712	56,076	72,275	76,1
Replacement value of all immobile school infrastructure (R'000)	11,407,191	12,581,435	11,616,998	13,728,998

ST203	Public secondary schools – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by economic classification (R'000)*				
Current payment	2,880,305	3,139,915	3,496,452	3,495,154
Compensation of employees	2,692,203	2,951,214	3,224,025	3,224,025
Educators	2,422,982	2,656,092	2,901,622	2,901,622
Non-educators	269,221	295,122	322,403	322,403
Goods and services and other current	188,102	188,701	272,427	271,129
Transfers and subsidies	173,771	176,642	247,084	247,084
Payments for capital assets	64,470	25,261	75,665	75,665
Total	**3,118,546**	**3,341,818**	**3,819,201**	**3,817,903**
Performance statistics				
Staffing				
Number of educators (publicly employed) (a)	10 247	10 079	9 900	10 209
Number of non-educators	2 428	2 423	2 700	2 337

ST203	Public secondary schools – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Enrolment				
Learners in public secondary schools (b) [includes combined schools]	322 524	322 544	323 000	328 266
L:E ratio in public secondary schools (b/a)	31.5	32	32	32
Learners Grade 8 to Grade 12	329 931	329 845	312 000	335 724
of which females	176 489	176 365	176 500	179 695
Females in Grade 12	26 287	25 751	25 800	22 913
Females in Grade 12 who offer Mathematics	10 670	9 506	9 400	7 565
Females in Grade 12 who offer Science	6 815	6 337	6 400	5 485
Institutions and infrastructure				
Schools	359	358	359	363
Number of schools with SASA Section 21 functions	255	257	260	263
Number of schools declared no-fee schools	107	116	116	115
Number of schools without a water supply	0	0	0	0
Number of schools without electricity	0	0	0	0
Number of schools without toilets	0	0	0	0
Classrooms (c)	9 387	9 481	9 479	9 674
Learner/classroom ratio (b/c)	34.4	34	34	33.9
Expenditure on maintenance (R'000)*				
Expenditure on school maintenance	46, 326	42,387	36,138	50,2
Replacement value of all immobile school infrastructure (R'000)	5,722,268	6,313,900	6,608,781	4,496,780*

ST203	Public secondary schools – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Output statistics				
Number of Grade 9 learners sitting for standardised tests	74 836	77 992	80 000	76 912
Number of Grade 9 learners attaining acceptable outcomes	53 651	56 791	58 500	54 832
Number of learners writing NSC examinations (d)	44 931	45 783	43 000	39 988
Number of learners passing NSC examinations (e)	34 017	35 139	34 400	33 146
Number of learners passing with endorsement	14 324	14 414	13 800	15 215
NSC pass rate (e/d)	75.7%	76.8%	80%	82.9%
Number of NSC candidates passing both Mathematics and Science	6 633	6 767	6 050	6 167
Number of schools writing NSC examinations	417	417	417	418
Number of schools with an NSC pass rate below 40%	17	12	0	3
NSC pass rate of quintile 1 schools	60.2%	57.8%	60%	70.3%
NSC pass rate of quintile 5 schools	89.1%	90.2%	91%	92.7%
*Adjusted estimate				

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
► PPM201: Number of learners enrolled in public ordinary schools
Baseline (actual output 2010/11): 919 936 Target: 920 000 Actual: 921 776 Discussion: There was a larger growth in enrolment than anticipated.
► PPM202: Number of educators employed in public ordinary schools
Baseline (actual output 2010/11): 28 695 Target: 28 300 Actual: 28 842 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
► PPM203:Number of non-educator staff employed in public ordinary schools
Baseline (actual output 2010/11): 6 681 Target: 6 678 Actual: 6 470 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
► PPM204:Number of learners in public ordinary schools benefiting from the "No Fee School" policy
Baseline (actual output 2010/11): 365 112 Target: 366 853 Actual: 366 259 Discussion: The number of learners increased by 1 147, compared with the number in 2010, as a result of an increased enrolment in the schools in question. The total number of beneficiaries is dependent on enrolment in the eligible schools in quintiles 1 - 3.
► PPM205: Number of public ordinary schools to be provided with water supply ► PPM206: Number of public ordinary schools to be provided with electricity supply ► PPM207: Number of public ordinary schools to be supplied with sanitation facilities
Baseline (actual output 2010/11): 0 Target: 0 Actual: 0 Discussion: There are no schools that do not have a water supply, electricity or sanitation facilities
► PPM208: Number of classrooms to be built in public ordinary schools
Baseline (actual output 2010/11): 394 (non-cumulative) Target: 447 Actual: 453 Discussion: The target was exceeded by 6.
► PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay etc
Baseline (actual output 2010/11): 95 (non-cumulative) Target: 504 Actual: 328 Discussion: 10 of the ELSEN projects could not be completed because of late identification of the projects and situational reasons, e.g. the workshops at the Bishops School of Skills could not proceed because Klipfontein Methodist Primary School was using the building whilst their own building was upgraded and extra mobile units were placed. This accounted for 41 rooms in total: Atlantis School of Skills (2);Bishops School of Skills (4); Faure School of Skills (6); Glenbridge (3); Van Riebeek Vallei School of Skills (1); Agape (5); Beacon School for Autism (7); Karitas (7); Mary Harding (2); Ligstraal (4). The target of 504 rooms included offices, storerooms and strongrooms but the definition of specialist rooms has changed to exclude these rooms. The total of 328 rooms does not include these rooms.

► PPM210:Number of learners with special education needs that are enrolled in public ordinary schools
Baseline (actual output 2010/11): 12 691 Target: 13 700 Actual: 6 973 Discussion: The target was based on the available figure of 13 765 (2009/10). The new figure is as a result of a data-cleaning exercise. Schools had been applying varying and inappropriate definitions of special needs but corrected their figures in response to queries and greater clarification of how to interpret the definition.
► PPM211:Number of full service schools[8]
Baseline (actual output 2010/11): 39 (non-cumulative) Target: 11 Actual: 11 Discussion: Target met. A total number of 119 Full- Service Schools/Inclusive schools have been registered.
► PPM212:Number of schools visited at least once a quarter by a circuit manager
Baseline (actual output 2010/11): 1 453 Target: 1 456 Actual: 1 514 Discussion: The recording was increased to accommodate the schools for Learners with Special Educational Needs. The total reflects an average over the four quarters. Some schools closed at the end of 2011 and others opened in 2012. There were 12 schools that were not visited at least once a quarter by an IMG manager as the schools concerned did not require this attention.
PPI 2.1. Learners retained in the school system from Grades 10 – 12
Baseline (actual output 2010/11): 57% Target: 57% Actual: 57% Discussion: Target met.
PPI 2.2. % of learners in Grade 3 attaining acceptable outcomes in Literacy
Baseline (actual output 2010/11): [54.9%] – using a different test-type Target: 60% Actual: 30.4% Discussion: A decision was taken to increase the level of complexity of the test to match comparable international tests in order to prompt schools to raise internal standards further.
PPI 2.3. % of learners in Grade 3 attaining acceptable outcomes in Numeracy
Baseline (actual output 2010/11): 48.3% Target: 45% Actual: 47.2% Discussion: The target was exceeded.
PPI 2.4. % of learners in Grade 6 attaining acceptable outcomes in Literacy
Baseline (actual output 2010/11): 52.3% - using a different test-type Target: 50% Actual: 31.5% Discussion: A decision was taken to increase the level of complexity of the test to match comparable international tests in order to prompt schools to raise internal standards further.

[8] This refers to the number of schools to be established in the given year

PPI 2.5. % of learners in Grade 6 attaining acceptable outcomes in Numeracy
Baseline (actual output 2010/11): 24.4% Target: 20% Actual: 23.4% Discussion: The target was exceeded.
PPI 2.6. % of learners in Grade 9 attaining acceptable outcomes in Languages
Baseline (actual output 2010/11): 51.8% - on a pilot test Target: 50% Actual: 44.2% Discussion: The test used in 2010 was a pilot exercise. 2011 was the first year in which all schools wrote the test so the process could be defined as the setting of the baseline.
PPI 2.7. % of learners in Grade 9 attaining acceptable outcomes in Mathematics
Baseline (actual output 2010/11): 9.4% - on a pilot test Target: 42% Actual: 10.4% Discussion: The target was set prior to there being any baseline in this regard. The target for 2012 has been adjusted accordingly.
PPI 2.8. Schools with a pass rate where <60% pass
Baseline (actual output 2010/11): 78 Target: 35 Actual: 30 Discussion: The target was exceeded as a result of additional support provided.
PPI 2.9. National Senior Certificate pass rate
Baseline (actual output 2010/11): 76.8% Target: 80% Actual: 82.9% Discussion: The target was exceeded as a result of additional support provided.
PPI 2.10. National Senior Certificate pass numbers
Baseline (actual output 2010/11): 35 139 Target: 34 400 Actual: 33 146 Discussion: There was a small enrolment in Grade 12 in 2011 as a result of low enrolment of that class into Grade 1 because of new enrolment legislation. Although the pass rate increased the learner numbers did not meet the target.
PPI 2.11. % of learners who qualify for Bachelor's degree study
Baseline (actual output 2010/11): 31.48% Target: 32% Actual: 38.1% Discussion: The target was exceeded as a result of additional support provided.
PPI 2.12. Numbers of learners who qualify for Bachelor's degree study
Baseline (actual output 2010/11): 14 414 Target: 13 760 Actual: 15 214 Discussion: The target was exceeded as a result of additional support provided.

PPI 2.13. Numbers of learners passing Mathematics in the National Senior Certificate examinations
Baseline (actual output 2010/11): 11 571 Target:11 200 Actual: 9 820 Discussion: The lower number passing Mathematics than in 2010 corresponds with the smaller number enrolled overall. This target has been adjusted down in the Annual Performance Plan for 2013 because insufficient numbers have enrolled for Mathematics. The % pass rate for Mathematics went up to 68.65% from 65.95% in 2010.
PPI 2.14. Numbers of learners passing Physical Science in the National Senior Certificate examinations
Baseline (actual output 2010/11):7 524 Target: 7 800 Actual: 7 137 Discussion: This target has been adjusted down in the Annual Performance Plan for 2013 because insufficient numbers have enrolled for Physical Science. The % pass rate for Physical Science went up to 65.32% from 59.59% in 2010.
PPI 2.15. Number of additional schools secured with an alarm linked to armed response, burglar bars, and stone guards on windows.
Baseline (actual output 2010/11): 50 (non-cumulative) Target: 50 Actual: 50 Discussion: Target met.
PPI 2.16. Number of learners in public ordinary schools benefiting from learner transport
Baseline (actual output 2010/11): 48 786 Target: 47 000 Actual: 50 992 Discussion: The WCED must respond to the transportation needs of learners if they live beyond the prescribed 5 kilometer radius from the nearest school.
PPI 2.17. Number of educators (publicly employed) [Programme 2: Public Primary Schools]
Baseline (actual output 2010/11): 17 010 Target: 16 588 Actual: 16 987 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
PPI 2.18. Number of non-educators (publicly employed) [Programme 2: Public Primary Schools]
Baseline (actual output 2010/11): 3 530 Target: 3 939 Actual: 3 430 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
PPI 2.19. Number of educators (publicly employed) [Programme 2: Public Secondary Schools]
Baseline (actual output 2010/11): 10 079 Target: 9 944 Actual: 10 209 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.

PPI 2.20. Number of non-educators (publicly employed) [Programme 2: Public Secondary Schools]
Baseline (actual output 2010/11): 2 423 Target: 2 731 Actual: 2 337 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
PPI 2.21. Educator absenteeism in public ordinary schools expressed as a %
Baseline (actual output 2010/11): New measure Target: 6% Actual: 3% Discussion: This was the first year in which this indicator was used. 3% will be used as the baseline for succeeding years.
PPI 2.22. Learner absenteeism in public ordinary schools expressed as a %
Baseline (actual output 2010/11): New measure Target: 9.9% Actual: 4.1% Discussion: Target was exceeded. Only about 66% of schools have been providing reliable data on this measure. Steps are being taken to improve the reliability of the total.
PPI 2.23. Numbers of teachers in Grades 1-6 attending formal literacy and numeracy training workshops at the CTLI
Baseline (actual output 2010/11): New measure Target: 950 Actual: 2 594 Discussion: Target exceeded. As the courses were popular a decision was taken to increase the intake.
PPI 2.24. Numbers of school management team members trained at the CTLI
Baseline (actual output 2010/11): New measure Target: 750 Actual: 672 Discussion: Target not met. Despite the usefulness of the courses, school management team members face other commitments as well.
PPI 2.25. Number of maintenance projects completed
Baseline (actual output 2010/11): New measure Target: 158 Actual: 304 Discussion: Some more funds were assigned to maintenance under the adjustments' budget. A number of smaller projects were then undertaken in view of the available timeframes.

Discussion

Enrolment

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
2001	81 790	62 960	81 832	94 302	89 254	83 305	77 778	82 190	71 966	67 034	50 206	39 910	882 527
2002	86 969	77 026	64 134	83 022	93 188	86 786	80 865	75 601	80 450	69 752	51 618	40 468	889 879
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
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[9]	921 776[10]

Data Source: 2001– 2011: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

[9] Note that there were 39 998 candidates who wrote the Grade 12 National Senior Certificate. That NSC figure includes the candidates from independent (2 349) and special schools (120) – totals that are not reflected in this table. The figures in the above table are drawn from a particular date and do not account for learners who leave and enter the system after that date.

[10] Note that these totals do not include the 1448 LSEN Unit learners

The table indicates that there is not uniform growth across all grades. The totals in Grades 11 and 12 show signs of better retention. The historical decline in numbers in Grades 11 and 12 is being addressed through enhanced attention to subject-selection at the end of Grade 9, better advice about career options and choices and strengthening of the academic support given at high school level.

The larger totals in Grades 1 and 9 indicate that that there are large numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to reduce the failure rates. Enrolment patterns are influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged 7 in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently adjusted in 2004, with the advent of a further stipulation, there was increased enrolment again. The Grade 1 class of 2004 entered high school in 2011. This accounts for the drop in total registration at primary schools and the increase at high schools. It also contributes to the increased total of Grade 9 learners in 2012.

Support Provided

Norms and standards, No fee schools and fee exemption programme
The funds used to cover educational expenses, the Norms and Standards allocations to schools, are weighted so that schools in poorer communities are allocated more funds. This amount increased in 2011/12 as follows:

National	Number of schools	2010 Rand amount per learner	2011 Rand amount per learner
NQ 1	314	855	960
NQ 2	163	784	880
NQ 3	190	784	880
NQ 4	321	431	484
NQ 5	454	202	318
Total	**1 442**[11]	**539 (average)**	**599 (average)**

All discretionary funding streams, such as the no-fee school programme and the allocation of additional teachers to schools, are directed to redress historical disadvantage and to alleviate the impact of poverty. The no-fee school policy is applicable to national quintiles 1, 2 and 3 and benefited 366 259 learners, up from 365 112 in 2010/11.

Fee status	Total number of schools
No-fee	667
School fee charging	786
Grand Total	**1 453**

In 2011 a new option was given to schools in Quintiles 4 and 5 to apply for compensation to address fee-exemptions for learners not able to afford fees. A total of 497 schools of a possible 711 made application and a sum of around R20m was paid out to those schools.

[11] New schools are funded from a different funding source in the year in which they open

Nutrition

The *National School Nutrition Programme* provided 426 707 (415 829 in 2011) learners with nutritious meals on a daily basis at 1 015 (1 000 in 2011) targeted Primary, Special and Secondary schools. Workshops were conducted for volunteer food handlers, on food and gas safety and hygiene. Teachers, parents and learners were offered courses on food production.

Test Results

Grades 3, 6 and 9 Language and Mathematics

From 2002 - 2009 there was provincial testing of Grades 3 and 6 learners in alternate years. In 2010 the WCED tested, for the first time, all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school in the province. This was the first time that Grade 9 learners were tested. In 2011 the WCED increased the level of challenge in the tests, in particular the language tests. Specifically, longer and more complex texts were included in the tests, in order to make the test items comparable with items used in international tests.

The results were as follows:

WCED Grade 3, 6 & 9 Systemic Results 2011 Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Numeracy	Literacy	Mathematics	Language	Mathematics	Language
Wrote	75,725	75,714	74,211	74,180	73,184	73,102
Passed	35,742	23,017	17,365	23,367	7,611	32,311
Pass %	**47.2**	**30.4**	**23.4**	**31.5**	**10.4**	**44.2**
Mean	**46.3**	**38.7**	**37.6**	**40.9**	**24.9**	**48.9**

Scores on these tests give schools a picture of their strengths and weaknesses. The results of the tests help the WCED to strengthen its support and help schools to build the foundations needed to achieve higher levels of literacy and numeracy.

National Senior Certificate

2011 was the fourth year of the National Senior Certificate. There was a great deal of support provided to schools in order for them to achieve the targets they had set themselves. The hard work yielded encouraging improvement and the Western Cape achieved an 82.9% pass rate. The number of learners passing decreased, but this was due to a smaller cohort of Grade 12s, following a change in enrolment policy in 2000. The pass rate has increased by 7% over the past two years.

WCED Comparative NSC results 2008 – 2011					
Year	**Wrote**	**Passed**	**% Pass**	**Access to B. Deg.**	**% Access to B. Deg.**
2008 (NSC)	43 953	34 577	78.7	14 522	33
2009 (NSC)	44 931	34 017	75.7	14 324	31.9
2010 (NSC)	45 783	35 143	76.8	14 416	31.5
2011 (NSC)	39 988	33 146	82.9	15 214	38.1

Despite fewer candidates writing the 2011 examinations, there were 798 more candidates that obtained passes that allow entry into Bachelor's Degree study than in 2010.

There was also improved performance by the schools serving the poorest communities. The average pass rate across the schools in Quintiles 1-3 increased from 59% in 2010 to 70% in 2011.

	NQ1	NQ2	NQ3	NQ4	NQ5
Pass 2010	57.76%	55.68%	61.39%	70.21%	90.23%
Pass 2011	70.29%	69.99%	70.03%	78.06%	92.71%
Bach 2010	11.26%	11.26%	12.84%	13.97%	49.52%
Bach 2011	17.93%	16.09%	16.97%	19.31%	57.62%

The number of schools with a pass rate of less than 60% dropped from 85 in 2009 and 78 in 2010 to 30 in 2011.

The pass rate for Mathematics increased to 68.7% from 66% in 2010. For Physical Science the 2011 pass rate was 65.3%, exceeding the 2010 figure of 59.6% by 5.7%. However the numbers passing both Mathematics (9 820) and Physical Sciences (7 137) did not meet the targets set. This was both because the overall enrolment for the year was low and because numbers enrolling for these two subjects are dropping. This is an area of concern which is to be addressed through the Maths and Science Strategy developed in 2012.

Training

Continuing professional teacher development in the WCED remains a key focus.

Teachers

The *National Curriculum Statement* was refined and repackaged into the *Curriculum and Assessment Policy Statements* (CAPS). The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions. They have the benefit of containing all requirements in one document. The key changes brought about by the CAPS are that there should be less administrative burden for teachers, clearer specifications of subject content and stronger teaching and assessment methods.

In 2011, the WCED trained teachers in Grades 1 – 3 and in Grade 10, for the introduction of the CAPS in 2012. This took the form of 3 day training programmes in the holidays for all relevant teachers. The Grade 10 teachers had an orientation programme over a Friday and a Saturday.

The WCED co-ordinated training for almost 8 000 teachers of Grades 10 – 12, during the school holidays.

In 2009 the WCED embarked on an 8 year training and support plan to support Literacy and Numeracy development. This programme, provided by expert service providers, for teachers in Grades 1 – 6 is offered as follows:

Year 1 (2009): first 250 schools	Group 1 (125 schools) *Numeracy* Training in June holiday Group 2 (125 schools) *Literacy* Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 2 (2010): first 250 schools in a second year of training	Group 1 (125 schools) *Literacy* Training in June holiday Group 2 (125 schools) *Numeracy* Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 3 (2011): second 250 schools – in practice this was 258 schools	Group 3 (129 schools) *Numeracy* Training in June holiday Group 4 (129 schools) *Literacy* Training in June holiday School-based support (258 schools) Readers and LTSM (258 schools)
Year 4 (2012): second 258 schools in a second year of training	Group 3 (129 schools) *Literacy* Training in June holiday Group 4 (129 schools) *Numeracy* Training in June holiday School-based support (258 schools) Readers and LTSM (258 schools)
This pattern will be *repeated* for years 5 to 8, i.e. between 2013 and 2016, so that all primary schools are trained and are supported with reading schemes and materials, within a period of 8 years.	

The Literacy and Numeracy Programme in 2011 provided 258 primary schools with intensive training and site-based support for teachers from Grades 1-6.

In-service training and development was also offered through the CTLI. 34 training courses were delivered for teachers in the Foundation, Intermediate and Senior Phases: 1024 teachers attended these two to three week long curriculum courses in this financial year. 392 principals and school management team members received training via the 10 management courses that were presented in this period. Conferences and seminars in mathematics, reading and writing as well as for principals reached 3 413 teachers and principals. Thus there were altogether 4 829 beneficiaries of CTLI courses in the financial year.

Principals

The focus in this year was on the development and support of principals who were inexperienced, or in need of extra mentoring, or keen to undertake further professional development. Courses for school managers, focused on topics that included the principal as manager of the curriculum; the roles and responsibilities of deputy principals; the roles and responsibilities of heads of department, of aspiring principals and school leaders; the induction of principals and deputy principals; school management team training and women in, and into, management.

The equivalent of 1% of the WCED payroll is utilised to improve the skills and competency of all WCED employees. The skill levels of teachers and public service staff are thus additionally addressed through various Workplace Skills' Programme (WSP) development interventions.

Accredited qualifications

Targeted formal courses, in the form of the Advanced Certificate in Education (ACE) focusing on School Leadership, were presented at higher education institutions. These courses are funded by the WCED in an effort to improve the qualifications of teachers and improve the quality of learning and teaching in the classroom. 1 202 bursaries were awarded to serving teachers to improve their qualifications and 168 pre-service bursaries were awarded in scarce subject areas.

Pre-service bursaries were awarded to aspiring teachers, focusing on the scarce subject areas of Mathematics, Science, Technology and the Foundation Phase. An amount of R8,145m was made available for this year and 109 students received bursaries. 31 students completed their studies in 2011 and 83 continue in 2012. 90 new bursaries were awarded in 2012. 230 new bursaries were awarded to aspirant and existing school principals to improve their qualifications through the ACE in School Management and Leadership. 124 completed their studies in 2011 and 248 continue in 2012.

Other support provided

Texts

In 2011/12 the WCED invested R127 million in reading books and textbooks to support the implementation of CAPS in the Foundation Phase (Grades 1-3) and Grade 10. Home Language reading schemes were supplied to 403 schools and First Additional Language (FAL) reading schemes in English and Afrikaans were provided to all public ordinary primary schools to support the introduction of the FAL as a subject in the Foundation Phase. Mathematics books were supplied to all learners in Grade 1. The department invested R1-million to supplement the supply of Grade 10 literature books for home language. An additional R10 million was invested to address textbook shortages in Grades 9-12 at selected schools.

Structured reading schemes were provided to 508 primary schools. This provision was accompanied by classroom support. Workbooks for Grades 1 – 6 were supplied by the Department of Basic Education, with delivery support from the WCED.

In addition, in 2011/12, the WCED spent R 4-million on library materials for school libraries at 110 Xhosa medium Primary Schools in Quintile 1, 2 and 3 and put monitoring and other mechanisms in place to ensure that these resources are used. 378 public ordinary secondary schools and 1 090 public ordinary primary schools were provided with a set of HIV/AIDS and Life Skills titles, to the value of R3.5 million, for their school libraries.

As part of the advocacy and development programme under the Literacy and Numeracy Strategy, strategically-placed billboards asked the key question "Did your child read, write and practise maths today?" The WCED distributed 100 000 booklets for parents of Grade 1 learners which explain how to support a child's first year in school.

Mathematics and Physical Science

A new Mathematics and Physical Science Strategy was developed and initiated in 2011. The aim is to:

1. Increase participation rates in Mathematics and Physical Sciences in the FET band.
2. Increase numbers of those passing Mathematics and Physical Sciences in Grade 12.
3. Improve the quality of passes at Grade 12 in terms of improved average scores and/or numbers of learners achieving A, B and C symbols

The strategy has five thrusts: *Schools* (includes re-selecting schools for the national Dinaledi programme, setting up "incentive" schools and categorizing all schools in terms of their subject enrolments to enable focused interventions and nuanced district support); *Teacher Support and Development* (includes teacher training and support, in-class monitoring and teacher recruitment and deployment); *Resources and Support* (includes all resources such as equipment, LTSM, ICT and e-learning material and support); *Learners* (includes learner support, such as telematics programmes, olympiads, practice examination papers, tips, extra lessons, exposure to mathematics and science in industry and the world); *Monitoring, Evaluation and Advocacy.*

Physical Education

Physical Education has come under the spotlight as an important feature of the CAPS. The WCED embarked on a proactive strategy to assist teachers by providing them with a comprehensive Physical Education Manual. The manual is illustrated, with a 40-week lesson plan for grades 1 – 9 together with a visual DVD that shows how to present a Physical Education lesson. This was distributed to all public ordinary primary and high schools in the province during the 2010/11 financial year. A structure was set up consisting of Lead Teachers and Physical Education experts to plan the roll-out of Physical Education in the province. 53 Foundation Phase Curriculum Advisors and 120 Foundation Phase lead teachers were trained over 3 days in March 2012. A similar process will be followed to activate Physical Education in the intermediate and senior phases according to the CAPS implementation strategy.

High School Programme

The High School Programme aims to increase the number of learners passing the National Senior Certificate and reduce the number of under-performing schools. The High School programme consists of a differentiated approach to all high schools in the province. There was low intensity support for those schools where over 90% of learners passed in 2010; medium intensity support and a subject-specific focus for the schools which obtained a 60% – 89% pass rate and a high intensity, and whole school, focus for those where fewer than 60% of the learners passed.

In January 2011 and again in 2012, the WCED, together with the schools concerned, analysed the results for each school, per subject and per question paper. School-specific plans, with targets, were set, based on these analyses. Targets per school, and district, were set for pass numbers and numbers gaining admission to B degrees. Particular support is provided for learners at risk.

A tutoring programme is run, using skilled teachers, from inside and outside the WCED. Telematics lessons were beamed to 147 schools in 2011 and intensive support was provided by Curriculum Advisers to those schools that achieved below the provincial average for high enrolment subjects. There were September examinations at all schools with support from district staff. A study tips booklet and an examination question pack were supplied to each Grade 12 learner. From the start of 2012 the programme was expanded to cover all grades at high schools and to focus on a set of additional criteria beyond the Grade 12 pass rate.

Planning

The WCED continued with its expressed intention to give active support to teachers in areas identified by the teachers themselves. This again took the form of reducing the pressure on them both administratively and in terms of attendance at workshops and meetings. Planning Calendars, that listed key dates, such as those for the start and finish of examinations, and other administrative deadlines, were again sent to schools in 2011 to help schools with advance planning for 2012. There were provincial awards for top teachers, following on a substantial selection process. These awards give recognition for achievement and innovation.

SGB Elections

In 2012 new SGBs were elected. The WCED ran a campaign to publicise the importance of this exercise and lent extra-ordinary support to schools in this regard. The programme of induction will focus on training in the development of appropriate School Improvement Plans and on financial management.

Safe Schools

The Safe Schools Programme has a three-pronged strategy (i) Provision of core security mechanisms,(ii) Programs to support behavioural and attitudinal change (iii) systems programmes that include whole school approaches and networking with relevant agencies that can assist with the creation of safe school environments.

The WCED operates a Safe Schools Call Centre, where various issues relating to school-based crime and violence can be reported and counselling for affected and traumatised individuals is offered.

In addition to the Safe Schools Call Centre and safety infrastructure support, the WCED offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers are employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at 109 high-risk schools.

Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that learners access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects.

Fifty new schools received core security infrastructure (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) and benefited from the training of peer mediators. Fences at high risk schools were repaired; CCTV cameras were installed at selected schools and holiday security was provided where called for. Occupational Health and Safety and Disaster Management training was offered, as well as training in drug testing policy. Approved drug testing devices were supplied in high-risk cases, combined with search and seizure exercises and the supply of hand held metal detectors at 50 selected extra schools. There are district crime prevention plans and partnerships with other government departments and NGOs.

Two new regulations to strengthen controls and support at schools were finalised:

i) The Regulations Relating to Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape was published on 15 December 2011. These regulations provide for, amongst others, the investigation of possible serious misconduct, serious misconduct, the suspension of a learner, the notice to the learner and parent of a disciplinary hearing, the appointment and composition of a disciplinary committee, the disciplinary hearing, recommendation of expulsion by the governing body, appeal and access to education. These regulations will be implemented from 2 April 2012.

ii) *The Guidelines for Random Search and Seizure and Alcoholic Liquor and Illegal Drug Testing at Public Schools* was sent to schools via Circular 24 of 2011 dated 3 October 2011. A pro forma policy for schools was included, as well as the contact details of the Safe Schools call centre, and general information to have at hand when contacting Safe Schools.

As part of the approach of the Western Cape Government to prevent anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS) has introduced Sport MOD centres (Mass participation, access to Opportunity and Development) at 180 schools across the 8 education districts. 98 of these centres were established at primary schools in 2011. The programmes are run after school and provide learners with opportunities to practise sport and other enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres. Neighbouring schools that are not part of the programme are also allowed to join the centres.

Infrastructure

The infrastructure plan for the Medium Term Expenditure Framework (MTEF) from 2010 – 2013 identified the following areas for development:

- Use of under-utilised classrooms in existing schools
- Building new classrooms at existing schools to alleviate over-crowding
- Building new schools, including special schools, to alleviate accommodation pressures
- Replacing existing schools or classrooms that were built of inappropriate materials
- Maintenance and repair
- Provision of Grade R classrooms
- Optimisation of the use of hostels

In addition, the provision and utilisation of mobile classrooms has remained essential to provide accommodation for urgent and unscheduled needs.

The plan for the MTEF thus proposed:

	New	Replacement	Total
Number of schools	26	23	49
Number of classrooms	768	583	1 351

The infrastructure that was scheduled for delivery in 2011/12 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number of schools
New Schools	13	12 (+3 Mobile Schools)
Replacement schools	9	8
Grade R classrooms	35	68
Relief Classrooms	No targets set	14
Expansion Classrooms		44
Mobile classrooms		59

Despite the building programme outlined above, the ongoing growth in learner numbers places pressure on the system. In 2011, 50 992 learners were transported to and from school daily - over 2000 more than the 48 796 transported in 2010.

Programme 3: Independent School Subsidies

Purpose

To support independent schools in accordance with the South African Schools Act, 1996

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

Primary phase
- to support independent schools offering Grades 1 to 7

Secondary phase
- to support independent schools offering Grades 8 to 12

Strategic Objective

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools

Programme policy developments during 2011/12

Regulations relating to the registration of and provision of subsidies to independent schools

The Minister for Education in the Province of the Western Cape has, in terms of Sections 46 and 48 of the South African Schools Act, 1996 (Act 84 of 1996), as amended, promulgated the revised regulations for the registration of and the provision of subsidies to independent schools. The regulations determine the following:

1. Requirements and conditions for registration
2. Procedures for registration
3. Registration certificates
4. Permission for learners to register and sit for examinations
5. Monitoring and access to independent schools
6. Subsidies to independent schools
7. Withdrawal of registration and closure of independent schools
8. Appeals to the Provincial Minister

The regulations were published on 6 December 2011 and were sent to all independent schools and role players.

A comprehensive advocacy plan has been put in place for 2012 to ensure smooth transition from the old to the new regulations. The advocacy will focus on three elements: (1) to encourage registration of independent schools that are not registered; (2) to ensure that prospective owners of independent schools register new schools before 30 June each year for the following year; and (3) ensure compliance with the provisions of sections 46 and 48 of the SA Schools Act as well as WCED regulations.

The WCED guideline*: "Rights and responsibilities of Independent Schools"* as well as a Management Checklist were distributed to independent schools in the Western Cape. The application form for registration of independent schools is now aligned with the guideline.

Strategic Objectives and indicators

Programme Performance Measures (National measures)
► PPM301: Number of subsidised learners in Independent Schools

ST301	Independent school subsidies – Key trends			
	2009/10 Actual	*2010/11 Actual*	*2011/12 Target*	*2011/12 Actual*
Payments by sub-programme (R'000)				
3.1 Primary phase	22,610	24,015	28,563	28,563
3.2 Secondary phase	32,912	35,681	35,625	34,991
Total	**55,522**	**59,696**	**64,188**	**63,554**
Payments by economic classification (R'000)				
Current payment	0	0	0	0
Compensation of employees	0	0	0	0
Goods and services and other current	0	0	0	0
Transfers and subsidies	55,522	59,696	64,188	63,554
Payments for capital assets	0	0	0	0
Total	**55,522**	**59,696**	**64,188**	**63,554**
Performance statistics				
Staffing				
Number of educators (publicly employed)	-	-	-	-
Enrolment				
Learners in independent schools receiving a subsidy	**17 928**	**16 625**	**15 000**	**17 330**
- Primary phase	11 657	10 844	10 000	11 357
- Secondary phase	6 271	5 781	5 000	5 973
Learners in non-subsidised independent schools	**9 096**	**19 515**	**15 000**	**22 768**
- Grades 1 to 7	6 218	10 721	10 000	12 106
- Grades 8 to 12	2 878	8 794	5 000	10 662
Total (all independent school learners)	**27 024**	**36 140***	**30 000**	**40 098**

ST301	Independent school subsidies – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Institutions				
Schools receiving a subsidy(a)	106	97	104	99
3.1 Primary phase	80	40	83	82
3.2 Secondary phase	26	57	21	17
Schools not receiving a subsidy	125	115	120	97
Total	**231**	**212**	**224**	**196**
Subsidised schools visited during the year for monitoring purposes (b)	106	97	104	99
► **Programme performance measure***				
► PPM301: Number of subsidised learners in Independent Schools	17 928	16 625	15 000	17 330

Note:
The variable learner data is a factor of the uneven pattern of submission of data sets by independent schools.
All 99 subsidised schools were visited in the year for monitoring purposes. The total number of subsidised schools is lower than anticipated.
*Explanations for the variances between targets and actuals are provided on the table below.

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
► PPM301: Number of subsidised learners in Independent Schools
Baseline (actual output 2010/11): 16 625 Target: 15 000 Actual: 17 330 Discussion: Enrolment figures grew at both the primary and the high school levels.

Discussion

Enrolment

The submission of SNAP and Annual School Surveys by independent schools to the WCED has been inconsistent. The WCED 2010 programme of visits to independent schools led to a sharp increase in returns of the SNAP Survey in 2010 and all registered independent schools submitted responses in 2011 and in 2012.

There were 11 357 primary school and 5 973 high school learners registered in subsidised independent schools in 2011/12, an increase of 705 learners overall. There were 3 253 additional learners recorded in non-subsidised independent schools. The increase in the latter case is probably attributable both to better data and an expansion of the sector.

Support provided

Visits were undertaken to 127 Independent Schools to provide administrative, curriculum and institutional management support. The WCED also investigated complaints such as of poor academic performance, poor management, school fees and schools operating while unregistered. Audits of non-performing schools resulted in the de-registration of Simon Estes school. This decision was, however, overturned by the Cape Town High Court in February 2012 due to procedural irregularities.

The support model for schools, the Norms and Standards for school funding, targets the most disadvantaged of schools. Subsidies to independent schools are payable at a level of 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2011/12 was R 9 459 (Primary schools category) and R 10 620 (Secondary schools category) respectively.

The WCED paid subsidies to 99 schools, which included four new applications. Two new applications for registration were processed in 2011.

A team of 24 quality assurance monitors visited 123 schools in March 2012 and confirmed generally adequate compliance in respect of:

- Survey compliance - Annual School Survey (ASS) and Snap Survey (SS)
- Umalusi accreditation
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and Appropriateness of Learning and Teaching Support Materials (LTSM)
- SACE registration
- Staff turnover
- Performance Management Systems
- Staff Development Programme
- An analysis of the Grade 3, 6 and 9 2011 WCED systemic test results

Test Results

The results of independent schools on the National Senior Certificate in 2011 were as follows:

WCED National Senior Certificate Results 2011						
	Wrote 2010	**Passed 2010**	**Bachelor's Degree access 2010**	**Wrote 2011**	**Passed 2011**	**Bachelor's Degree access 2011**
Independent schools	2 622	2 372 90.5%	1479 56.4%	2 654	2 446 92.2%	1 573 59.3%

A growing number of independent schools participated in WCED diagnostic tests in 2011 and more are expected to participate as, in terms of Regulation 8 (b) of the Regulations Relating to the Registration of and Subsidies to Independent Schools (Excluding Pre-Primary Schools), an independent school will qualify to be considered for subsidy if it participates in the the Annual National Assessments and/or the department's diagnostic testing.

Participation in, and performance on, the WCED systemic tests in 2010 and 2011 are as follows:

WCED Systemic Grade 3, 6 & 9 Independent School Results 2011

Grade	Literacy/Language						Numeracy/Mathematics					
	Schools		Learners		Pass		Schools		Learners		Pass	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
Grade 3	Not Tested	54	Not Tested	1 721	Not Tested	1 241 (72%)	Not Tested	54	Not Tested	1 722	Not Tested	1 386 (80%)
Grade 6	29	47	937	1 435	832 (89%)	1 161 (81%)	29	47	939	1 433	729 (78%)	1 017 (71%)
Grade 9	22	32	1 135	1 331	591 (52%)	1 161 (87%)	22	32	1 139	1 327	1 016 (89%)	617 (46%)

Teacher development

Teachers in independent schools attended various curriculum workshops arranged by the WCED district offices. Independent schools were trained on CEMIS and a data management tool was set up to track visits and reports received. Participation in CEMIS is one of the requirements for registration of independent schools in the province.

Collaboration

Two meetings were held with the National Alliance of Independent School Associations (NAISA) and the Independent Schools' Association of South Africa (ISASA) in 2011 where matters of mutual interest were discussed and collaboration was fostered.

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Special Needs' Education: Building an Inclusive Education and Training System

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

Schools

- to provide specific public special schools with resources

Professional services

- to support public special schools

Human resource development

- to provide for the professional development of educators and non-educators in public special schools

Strategic Objective

Strategic Objective 4.1.	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)

Programme policy developments for 2011/12

On 1 April 2010 the Children's Act, 2005 (Act 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, 2005 (Act 38 of 2005), those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. The function will be transferred to the Department of Social Development with effect from January 2013.

Strategic objectives and indicators

Programme Performance Measures (national measures)
PPM401: Number of learners enrolled in public special schools
PPM402: Number of educators employed in public special schools
PPM403: Number of professional non-teaching staff employed in public special schools

ST401	Public special school education – Key trends			
	2009/10 Actual	*2010/11 Actual*	*2011/12 Target*	*2011/12 Actual*
Payments by sub-programme (R'000)*				
4.1 Schools	605,280	695,013	756,751	756,751
4.2 Professional services	0	-3	0	0
4.3 Human resource development	0	0	0	0
4.4 Conditional grants	29,324	32,636	34,590	34,590
Total	**634,604**	**727,646**	**791,341**	**791,341**
Payments by economic classification (R'000)*				
Current payment	491,033	557,233	622,495	622,495
Compensation of employees	484,440	551,270	607,313	607,313
Educators	389,140	449,427	495,932	495,932
Non-educators	95,300	101,843	111,381	111,381
Goods and services and other current	6,593	5,963	15,182	15,182
Transfers and subsidies	114,247	128,680	129,463	129,463
Payments for capital assets	29,324	41,733	39,383	39,383
Total	**634,604**	**727,646**	**791,341**	**791,341**
Staffing				
Number of educators (publicly employed)	1 746	1 768	1 750	1 829
Number of non-educators (publicly employed)	984	958	980	973
Enrolment				
Up to and including Grade 7	8 522	9 411	9 500	8 958
Grade 8 and above	9 444	8 881	8 900	9 920
Institutions and infrastructure				
Schools	74	72	74	74

ST401	Public special school education – Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
► **Programme performance measures***				
► PPM401: Number of learners enrolled in public special schools	17 966	18 292	18 400	18 878
► PPM402:Number of educators employed in public special schools	1 746	1 768	1 750	1 829
► PPM403: Number of professional non-teaching staff employed in public special schools	984	958	945	973
► **Programme performance indicators***				
PPI 4.1 Resource Centres	8	17	12	20
*Explanations for the variances between targets and actuals are provided on the table below.				

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
► PPM401: Number of learners enrolled in public special schools
Baseline (actual output 2010/11): 18 292 Target: 18 400 Actual: 18 878 Discussion: The increase in the number of learners at special schools is due to the incremental growth over a period of four years of existing schools of skills, the opening of the additional school of skills and the creation of five additional units for Autism Spectrum Disorders (ASD) at designated special schools.
► PPM402:Number of educators employed in public special schools
Baseline (actual output 2010/11): 1 768 Target: 1 750 Actual: 1 829 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
► PPM403: Number of professional non-teaching staff employed in public special schools
Baseline (actual output 2010/11): 958 Target: 945 Actual: 973 Discussion: Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
Programme Performance Indicator
PPI 4.1 Resource Centres
Baseline (actual output 2010/11): 17 Target: 12 Actual: 20 Discussion: The target was set prior to the end of the previous financial year. At the end of the 2010/2011 financial year, there were 17 Special School/Resource Centres (16 district Resource Centres and one provincial Resource Centre). The three additional Resource Centres are at 1) Mary Harding (a base for the pilot multi-disciplinary therapeutic team for the severely mentally disabled) 2)Jan Kriel School and 3)Tafelberg Schools. The latter two support high schools. This brings the total to 20.

Discussion

Enrolment

The Department currently has 74 special schools accommodating 18 878 learners with special needs which is 586 more learners than in the previous financial year. Currently 6 143 learners are enrolled at schools of skills and 614 learners at skills units at public special schools. The schools of skills form part of the Senior Phase of the GET (Grades 7 – 9). The WCED will strengthen the support for learners in mainstream schooling in 2012 and beyond.

The increase in the number of learners at special schools is mainly due to the incremental growth over a period of four years of existing schools of skills, the development of an additional school of skills and the creation of five additional units for Autism Spectrum Disorders (ASD) at designated special schools. The units for ASD are at Glenbridge School (2 classes), Ligstraal School (1 class) and Cheré Botha (1 class). The provincial outreach team for Autism Spectrum Disorders (ASD), based at Vera School for learners with ASD, assists with the establishment of units, the screening of learners, the capacity building of teachers, monitors the implementation of ASD specific intervention strategies and provides support when required.

Bishops School of Skills was opened in April 2011. The division of the Klein Karoo School in Oudtshoorn into the Klein Karoo School catering for learners experiencing severe intellectual barriers to learning and the Outdshoorn School of Skills for learners experiencing mild intellectual barriers to learning came into effect from 1 January 2012. With the opening of Bishops School of Skills, eighteen schools of skills and five units for skills training at special schools have been established in the Western Cape.

Support Provided

The consolidation of inclusive education and the establishment of support structures remains a priority for the WCED in order to ensure greater accessibility to education for all learners experiencing barriers to learning, including learners in the mainstream.

The WCED ensures the optimal provision of learning opportunities to all learners experiencing barriers to learning and development through a variety of options within public special schools and public ordinary schools. In some instances the educational needs of the learner experiencing barriers to learning and development are better met through providing additional support in public ordinary schools in line with the further expansion and roll out of Inclusive Education. Greater numbers of learners with low to moderate intensity needs are currently being supported in public ordinary and Full Service/ Inclusive Schools. The WCED goal is that only learners with high intensity support needs are accommodated at public special schools.

A **ten-point WCED plan** for specialised education support was approved in 2011 and was followed by the first stages of implementation. The key elements are:

i. The additional training of staff
ii. The quality assurance of the schools
iii. Exposure to best practice models
iv. Provision of additional places in Special Schools for learners with high intensity support needs
v. Development of appropriate educational programmes
vi. Support for out-of-school learners experiencing barriers to learning
vii. Fostering inter-sectoral partnerships
viii. Harnessing the contribution of parents and civil society
ix. Transformation of certain special schools into resource centres for mainstream and other special schools
x. Specialist teams will provide appropriate educational programmes and support to learners who experience barriers to learning and are in mainstream schools.

The WCED has put structures in place to facilitate the roll out of the ten-point plan through:

- district-based support teams;
- strengthening designated special schools to become resource centres;
- the establishment of ELSEN-units/ Resource Classes at designated public ordinary schools which are converted into Full-Service/Inclusive Schools; and
- the development of Institutional Level Support Teams.

Three additional resource centres were identified, namely Tafelberg School, Jan Kriel School and Mary Harding School and there are currently 20 special schools that operate as resource centres. The resource centres provide support to learners experiencing barriers to learning at public ordinary schools and at full service schools/ inclusive schools.

The audit for the quality of education for the Deaf in the Western Cape was completed in 2012 and the recommendations on the review of policies; curriculum adaptations; early screening, identification, assessment and support; human resources; provision of appropriate technology and assistive devices; physical infrastructure and transport have been addressed.

Test Results

Special Needs' schools have not been included in the primary school testing programmes to date. In 2011 there were 120 candidates from six special schools who wrote the National Senior Certificate. Four of the schools achieved a 100% pass rate and one had an 87% pass rate. 23% of those who passed obtained admission to a Bachelor's Degree. Louzanne Coetzee, of Pionier School, was honoured as the top national special needs' achiever. She obtained 6 Distinctions, including 97% for History.

Teacher Development

Training in 2011 included training in the revised model of support for inclusive education outreach teams at Special School Resource Centres, including school psychologists, therapists, special education teachers. District Specialised Education Support staff were trained in the revised support model. There was also training in specialist Special Educational Needs' aspects for Special Schools' principals and staff. Here the emphasis was on schools for the deaf and on support for children with profound intellectual disabilities and those with autism spectrum disorder.

Other Support Provided

The Western Cape Forum for the Intellectually Disabled brought an application regarding severely and profoundly intellectually disabled children in the High Court with the National Government and the Western Cape Provincial Government as respondents. The application culminated in a judgment and order handed down by the Western Cape High Court on 11 November 2010. The order instructed both respondents to take reasonable steps to give effect to the rights of severely and profoundly intellectually disabled children in the Western Cape with regard to a basic education; protection from neglect or degradation; equality and human dignity.

The court order has given rise to inter-governmental collaboration initiatives. The WCED established the Provincial Outreach Team for Profound Intellectually Disabled based at Mary Harding School in November 2011.

The function of this team was to determine the nature and level of support required at each of ten (10) designated Special Care Centres; to assess the qualifications of the caregivers and the adequacy of care provided at the Special Care Centres; to provide a training and support programme for Special Care Centre staff; to assess availability, condition and need for assistive devices and to advise on an appropriate and affordable model of care to be provided.

The National Association for the Blind was awarded the tender to conduct an audit into Braille production and enlarged print at schools and institutions for the blind. In the Western Cape, Athlone School for the Blind, Pioneer School and Pioneer Printers were included and the findings have been submitted to the Department of Basic Education.

Programme 5: Further Education and Training

Purpose:

To provide FET at public FET colleges in accordance with the Further Education and Training Colleges Act (2006)

The FET programme comprises the following sub-programmes:

Public institutions

- to provide specific public FET colleges with resources

Professional services

- to support public FET colleges

Human resource development

- to provide for the professional development of educators and non-educators in public FET colleges

Strategic Objective

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support.

Programme policy development during 2011/12

Higher education institutions, FET colleges, SETAs and Adult Education and Training centres are now jointly overseen by the provincial education departments and the *Department of Higher Education and Training (DHET)*. The protocol agreements between DHET and provincial education departments and political heads on the transition and interim governance and management of the colleges will prevail until all the necessary conditions are in place.

The *Constitution Amendment Bill* of 2011 was published on 21 January 2011. It aims to amend the Constitution in line with the decision to transfer the provincial functions related to FET and AET to DHET.

The *Further Education and Training Colleges Amendment Bill*, 2011 (Gazette No. 34222) was tabled on 27 July 2011 as a section 76 bill. It has now been signed into Law. The overall effect is to amend the FET Colleges Act of 2006, so as to "remove all references to provincial authority; to substitute functions previously assigned to the Member of the Executive Council with the Minister; to remove all references to the Head of Department and substitute with the Director-General; to provide for the prohibition of a member of Council or a member of staff to conduct business, directly or indirectly with the concerned FETC which business is in conflict of interest with the concerned public FETC; to provide for transitional arrangements with regard to public service posts and teacher posts, staff, disciplinary measures; and policy made by the Member of the Executive Council under the principal Act or any provincial law, necessary for the effective governance, management and funding of public FETCs".

The intention remains that FET Colleges will become a national competency.

The *Green Paper on Post-School Education and Training* was open for public comment until 30 April 2012. The Green Paper seeks to set out the challenges facing the post school system and sets out broad policy for:

- Expanding post school provision to improve access
- Strengthening the institutions to improve quality
- Setting out a vision and pathways for achieving a coherent post school system with articulation, collaboration, and coordination between the different components, as well as alignment between the various institutional types and between education and training institutions and the labour market.

The next steps will include the development of a White Paper and submission to Cabinet for final approval as government policy. This will be followed by the alignment of legislation, regulations and departmental practice with the White Paper and implementation.

At the beginning of 2011, colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly the enrolment numbers for these programmes reflect a further increase for 2012 to date.

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM501: Number of students enrolled in NC(V) courses in FET Colleges
PPM502: Number of FET College NC(V) students who completed full courses successfully

ST501	Further education and training - Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by economic classification (R'000)*				
5.1 Public institutions	368,917	446,971	534,671	534,659
5.2 Professional services	0	0	0	0
5.3 Human resource development	0	0	0	0
5.4 Conditional grants	0	0	0	0
Total	**368,917**	**446,971**	**534,671**	**534,659**
Payments by economic classification (R'000)*				
Current payment	212,675	251,685	259,565	259,553
Compensation of employees	212,670	251,685	259,565	259,553
Educators	180,045	217,825	224,180	224,168
Non-educators	32,625	33,860	35,385	35,385
Goods and services and other current	5	0	0	0
Transfers and subsidies	156,242	195,286	275,106	275,106
Payments for capital assets	0	0	0	0
Total	**368,917**	**446,971**	**534,671**	**534,659**
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure				
Staffing				
Number of Non-educators (publicly employed)	24	24	24	24
Enrolment				
Full-time equivalent students*	28 053	38 120	36 700	24 948
Students (headcount)	42 291	45 056	42 000	40 403
of whom females	15 247	22 550	24 600	21 265
of whom females in technical fields	1 154	2 279	2 000	1 429
Students completing programmes successfully during the year	21 665	27 000	28 000	17 814**

*The apparent drop in enrolment is because the total excludes the occupational students and only lists the NC(V) and Report 191 figures.

**Note that the definition applied was adjusted to refer to "All students who entered into, and completed, a qualification during 2011"

ST501	Further education and training - Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Statistics on learnerships				
Active learnership agreements in the province**	4 196	6 336	6 000	9 058
► **Programme performance measures*** **				
► PPM501: Number of students enrolled in NC(V) courses in FET Colleges	12 742	12 967	13 000	13 778
► PPM502: Number of FET College NC(V) students who completed full courses successfully	2 308	3 429	7 000	4 587

Note:
1. ** Public and private providers are involved with learnership delivery. This data represents "public FET colleges only" data and indicates the learnership agreements signed between colleges and students.
2.*** Explanations for the variances between targets and actuals are provided on the table below.

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
► PPM 501: Number of students enrolled in NC(V) courses in FET Colleges
Baseline (actual output 2010/11): 12 967 Target: 13 000 Actual: 13 778 Discussion: The colleges enrolled more than the target due to the increased DHET bursary allocations that made it possible for financially needy students to enrol.
► PPM 502: Number of FET College NC(V) students who completed full courses successfully
Baseline (actual output 2010/11): 3 429 Target: 7 000 Actual: 4 587 Discussion: The "Actual" may be slightly higher because it does not include supplementary exam results. There is a significant improvement in the certification rate. There is an increase of 1 158 on the total in 2010/11.

Discussion

Enrolment

In February 2012 the colleges enrolled 33 091 compared to the 27 157 students of February 2011. This includes an increase of 1 878 NC(V) students from 2011. Of the 33 091 students, 29 450 are in public-funded programmes, of which the state funds 80% of the total programme cost. As Colleges enrol students at different stages during the year it is expected that overall figures will increase, particularly as a consequence of the reinstatement of the Report 191 programmes.

Support Provided

In terms of a Protocol Agreement between WCED and DHET the province remains responsible for supporting colleges until the Constitutional amendments and changes to the FETC Act are implemented. WCED supports the colleges through planning, funding and funding transfers, governance and management, curriculum support and examination administration. WCED and DHET monitor and report on college performance regarding enrolments, financial management, moderation of assessments and examinations.

The 2011/12 budget allocation for Programme 5 was increased to allow more students to enrol in colleges. The 2010/11 Schedule 4 FET Colleges Conditional Grant funds were transferred to colleges as scheduled. Relationship-building between FET Colleges, SETAs and industry continues. Internship and on-course work placement are planned in conjunction with the Western Cape Department of Economic Development, SETAs, Cape Chamber of Commerce and industry roleplayers.

In January 2011 DHET encouraged colleges to enrol students in the previously phased-out Report 191 (NATED) N4 – N6 and Engineering N1 – N3. This step was accompanied by an increase in bursary allocations as well as allowing Report 191 students to benefit from this bursary scheme.

The October 2011 DHET FET College Bursary report indicates that out of the 22 806 NC(V) and NATED students 13 192 received full or partial bursaries which cover tuition, accommodation and travel fees. The previous provincial student support programme which included bursary allocations, was phased out during 2011.

The WCED continued to support colleges through ring-fenced funding to provide intensive academic support to students. The academic support includes mathematics support, remedial classes, tutorials, additional learning materials and basic feeding schemes.

Colleges are continually expanding their modes of delivery and delivery times to accommodate more students. College reports indicate that in most cases they have reached full capacity and would not be able to take in more students without expanded infrastructure. Most colleges operate their open learning centres to the benefit of both their own students and the surrounding communities.

DHET has set clear targets for the expansion of further education and training provisioning. The growth trajectory for Western Cape colleges is to enrol 85 000 students per annum by 2015. Colleges are encouraged to become more involved with occupational delivery and artisan development. DHET is, in addition, creating more funding opportunities for colleges through the National Skills Fund and SETAs.

Test Results

The tables below indicate the certification rate of students who entered for, and wrote, all the required subjects in their specific qualification.

NC(V)	Enrolled 7 subjects	Written 7 subjects	Passed 7 subjects	Certification % of those wrote
Level 2	7 425	4 361	2 597	59,6%
Level 3	3 412	2 325	1 192	51,3%
Level 4	1 933	1 651	798	47,7%

Report 191/NATED	Enrolled 4 subjects	Wrote 4 subjects	Passed 4 subjects	Certification % of those wrote
N1	539	252	171	67,9%
N2	234	144	57	39,6%
N3	339	250	95	38%
N4	1 883	1 497	682	45,6%
N5	2 441	2 074	934	45%
N6	523	456	214	46,9%

The 2011 Umalusi report on the national examinations compliments the Western Cape colleges on consistent performance across programmes and qualifications as well as on outperforming other provinces in most programmes.

Lecturer Development

The WCED Curriculum Planners continue to support consistent curriculum implementation through lecturer capacity building and classroom support. Assessment and moderation processes continue to improve the quality of assessment instruments and practices.

Resources/other support provided

The WCED supported FET colleges with initial funding to acquire a new electronic college administration programme. The system has now been fully implemented at all colleges. WCED continues to support the use of an academic management system called ASSET (Advanced Software Solutions to Education and Training). The ASSET system is used to plan internal continuous assessment, quality assure college-designed assessment instruments and moderate assessment processes to ensure credible assessment results.

Programme 6: Adult Education and Training

Purpose: To provide AET in accordance with the Adult Basic Education and Training Act, 2000

The ABET programme comprises the following sub-programmes:

Subsidies to private centres

- to support specific private AET sites through subsidies

Professional services

- to support AET sites

Human resource development

- to provide for the professional development of educators and non-educators at AET sites

Strategic Objective

Strategic Objective 6.1	To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at A(B)ET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators

Programme policy developments in 2011/12

The Constitution Amendment Bill of 2011 was published on 21 January 2011. It aims to amend the constitution in line with the decision to transfer the provincial functions related to Further Education and Training and Adult Education and Training to the Department of Higher Education and Training.

The Higher Education and Training Laws Amendment Bill was published on 7 December 2010. It aims to amend the FET Act, 2006 and the Adult Basic Education and Training Act, 2000, so as to amend certain definitions; to make provision for the employment of educators at public centres by inserting provisions with regard to employers of educators, salaries and other conditions of service of educators, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, the secondment of educators, the retirement of educators, the discharge of educators, incapacity and misconduct and the performance of other work by educators; to provide for transitional arrangements with regard to public centres; to make provision for the determination of national education policy for public centres, for consultation on policy and legislation, for the publication of national education policy and for the monitoring and evaluation of adult education and training; and to provide for quality assurance in respect of the qualifications offered by public and private centres.

Regulations relating to the Registration of Private ABET Centres

After initial publication for comment the regulations were reworked and also aligned to the Amended Adult Education and Training Act, published in December 2010 by the Department of Higher Education. The regulations were published in Provincial Gazette, No. 6838, on 4 March 2011.

Regulations relating to the Establishment of Centre Governing Bodies

Regulations were published for public comment in February 2012. The closing date for comments was 20 March 2012. No comments were received. Regulations will thus be published in April 2012. Governing bodies for Adult Learning Centres will be elected during 2012.

Interim General Education and Training Certificate (GETC) Adult Education and Training (ABET)

On 11 December 2009, the revised interim General Education and Training Certificate (GETC) Adult Education and Training (AET) registered under ID No 64309 at SAQA was published. The qualification was gazetted on 5 November 2009, and is approved for adult learners at ABET Level 4 (NQF level1) for public and private centres.

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM601: Number of learners enrolled in public ABET Centres
PPM602: Number of educators employed in public ABET Centres

ST601	Adult basic education and training - Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by sub-programme (R'000)				
6.1 Subsidies to private centres	29,479	32,152	33,098	33,098
6.2 Professional services	0	0	0	0
6.3 Human resource development	0	0	0	0
Total	**29,479**	**32,152**	**33,098**	**33,098**
Payments by economic classification (R'000)				
Current payment	6,901	7,165	5,850	5,850
Compensation of employees	6,621	6,098	5,670	5,670
Educators	5,663	5,171	5,002	5,002
Non-educators	959	927	668	668
Goods and services and other current	280	1,067	180	180
Transfers and subsidies	22,578	24,987	27,248	27,248
Payments for capital assets	0	0	0	0
Total	**29,479**	**32,152**	**33,098**	**33,098**
Staffing				
Number of full-time educators (publicly employed)	3	4	4	2
Number of full-time non-educators (publicly employed)	8	8	8	7
Enrolment				
GET level	18 894	19 577	16 000	18 934
FET level	19 159	20 543	20 500	17 648
Total	**38 053**	**40 120**	**36 500**	***36 582**

*including Department of Correctional Services and Private Centres registered with the WCED

ST601	Adult basic education and training - Key trends (continued)			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Institutions				
Subsidised centres	102	107	110	103
► **Programme performance measures***				
► PPM601: Number of learners enrolled in public ABET Centres	38 053	40 120	36 000	36 582
► PM602: Number of educators employed in public ABET Centres	8	962	1 250	1 039
*Explanations for the variances between targets and actuals are provided on the table below.				

Programme Performance Measures, Strategic Objectives and Indicators: discussion of variances
► PPM601: Number of learners enrolled in public ABET Centres
Baseline (actual output 2010/11): 40 120 Target: 36 500 Actual: 36 582 Discussion: Because of the proposed phasing out of the previous Senior Certificate and later revisions to that arrangement it has been difficult to predict enrolment figures. Much has been done to increase the numbers of Level1-4 learners through advocacy programmes.
► PM602: Number of educators employed in public ABET Centres
Baseline (actual output 2010/11): 962 Target: 1 250 Actual: 1 039 Discussion: Teachers must be employed in proportion to learner enrolment at each centre and based also on the learning areas for which they enrol. Following the announcement by the DBE to end the old Grade 12 curriculum at AET Centres in 2014, the WCED decided to offer Grade 12 at selected AET Centres (Grade 12 HUBS) only. As a result, fewer educators are employed at institutions, contributing to the above variance.

Discussion

Enrolment

Current enrolment consists of 18 934 ABET Levels 1-4 learners, 14 008 FET learners and 3 641 learners doing short skills programmes. ABET Learners increased by 3 309 compared to 2010, with the biggest increase at Level 4 with 2 423 learners.

Learnerships for 48 learners were offered in the Central Karoo, in partnership with the ETDP SETA. Accredited skills programmes were offered at eight CLCs and benefited 282 learners in partnership with three FET Colleges. Programmes offered included Carpentry, Office Skills, Health and Safety, Hospitality, Electrical and Mechanical, Entrepreneurship and Plant Production courses. Other partners include PetroSA, Nestle and the Witzenberg Municipality.

The following new Adult Education and Training sites were registered in 2011: Bongulethu (South), Aurora (Piketberg), Broodkraal (Piketberg), Dasbosch, Le Jardine, Septemberkraal, Paardekraal, Berghof (all Porterville), Mount Hope, Highlands, Alpine, Life Changes, Morgenster (all BALCO-South) Ma a Africa (Delft), De Rust Ventura (Overberg), Mfuleni (North); Pelandaba (George); Bitterfontein (West Coast), as well as Koekenaap and Lutzville.

12 Grade FET hubs were established in 2011 in Eden and Central Karoo (1), Winelands (1), East (3), North (2), South (2), Central (1), West Coast (1), Overberg (1).

The WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. There are currently 714 learners enrolled through 15 active partnership arrangements. There are ten partnerships governed by Memoranda of Understanding (MOUs) with other provincial departments and with the national Departments of Public Works, Environmental Affairs and Correctional Services. Through these partnerships, employees are given the opportunity to obtain a GETC. A “Transversal Policy for the Delivery of ABET to Employees of Provincial Government Departments” is in place. Partnerships are developed at a central level or at centre level. An MOU has been signed with Theewaterskloof Municipality and the MOU with the South African Navy has been revised to reflect the extension to the curriculum offered to their employees at Simonstown Naval Base.

The *Kha Ri Gude* Mass Literacy campaign was launched in April 2008 with the intention of enabling 4.7 million South Africans to become literate and numerate in one of the eleven official languages by 2012. Learners are taught to read and write in their mother tongue in line with A(B)ET level 1 unit standards. Learners have to complete twenty assessment activities (10 for literacy and 10 for numeracy) in their Learner Assessment Portfolios (LAPS). The LAPS are moderated and verified by SAQA. In 2011 12 948 students participated in the programme for 2011 (16 520 in 2010). The results are not yet available.

Support Provided

The 2012/13 Norms and Standards funding for all 103 Community Learning Centres in the province were approved in October 2011 and letters provided to each institution. Further Norms and Standards funding was provided to CLCs in July 2011, August 2011 and March 2012.

Test Results

	2010	**2011**
Number enrolled for more than one Learning Area	2 376	3 343
Total number of Learning Area entries\	9 551	14 149
Number writing Learning Area exams	6 753	10 160
Candidates for NQF Level 4 exams	1 783	3 343
ABET October Level 4 Pass (Rate)	1 483 candidates (80.7%)	2 226 candidates (66.6%)

The increases generally and, in particular, the increase in the number of successful candidates is pleasing. The increased enrolment (almost double) has influenced the pass rate. Variability in pass rate is a pattern in this sector where the numbers writing are relatively small. The rate in 2010 was particularly high (62% in 2008 and 65% in 2009).

The previous "Senior Certificate" was to have been offered for the last time in 2011, but a revised date of 2014 has been approved. At national level, a draft White Paper is being compiled, as well as a new qualification to replace the Senior Certificate. This will facilitate the implementation of a qualification geared towards the needs of adults. The qualification will require the study of fewer subjects.

Teacher Development

All Centre Managers and Site Coordinators were provided with a list of Key Result Areas. These form part of their contract with the WCED.

A *Monitoring Instrument for AET IMG Managers* was distributed to all Community Learning Centres in July 2011. It covers the following areas: recruitment of learners, Strategic Planning, Centre Governance, Resource Management, Curriculum and Assessment Management, Social Mobilisation and Advocacy, Dissemination of Information.

A Curriculum Management Manual for Centre Managers was completed in August 2011.

It is critical to attract appropriately qualified staff to the sector at competitive salary packages. The appointment of AET staff is dependent on labour legislation being promulgated and there are delays in this process. The implementation of the gazetted Norms and Standards Funding for Adult Learning Centres will require centres to be better equipped to offer a more professional service for the community.

Programme 7: Early Childhood Development

Purpose:

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5

The ECD programme comprises the following sub-programmes:

Grade R in public schools

- to provide specific public ordinary schools with resources required for Grade R

Grade R in community centres

- to support particular community centres at the Grade R level

Professional services

- to support ECD sites

Human resource development

- to provide for the professional development of educators and non-educators at ECD sites

Strategic Objective

Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds

Programme policy developments in 2011/12

None

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM701: Number of learners enrolled in Grade R in public schools
PPM702: Number of public schools that offer Grade R

ST701	Early Childhood Development- Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by sub-programme (R'000)*				
7.1 Grade R in public schools	174,502	220,579	212,588	210,186
7.2 Grade R in community centres	45,869	45,288	46,838	46,838
7.3 Professional services	0	0	0	0
7.4 Human resource development	68,249	80,028	86,360	86,031
7.5 Conditional grants	0	0	35,010	35,006
Total	**288,620**	**345,895**	**380,796**	**378,061**
Payments by economic classification (R'000)*				
Current payment	94,718	98,749	116,605	114,203
Compensation of employees	58,740	61,048	66,257	63,855
Educators	58,416	61,048	66,257	63,855
Non-educators	324	0	0	0
Goods and services and other current	35,978	37,701	50,348	50,348
Transfers and subsidies	169,288	196,479	225,723	225,390
Payments for capital assets	24,614	50,667	38,468	38,468
Total	**288,620**	**345,895**	**380,796**	**378,061**
Staffing				
Number of educators (publicly employed)*	251	237	235	224
Number of non-educators (publicly employed)	0	0	0	0

ST701	Early Childhood Development- Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Enrolment (publicly funded only)				
Grade R in public schools	46 100	50 726	50 000	50 495**
Grade R in independent sites	21 077	13 228	13 000	20 087***
Pre-Grade R in public schools	1 820	1 213	2 000	1 215
Total	**68 997**	**65 167**	**65 000**	**71 797**
► **Programme performance measures****				
► PPM701: Number of learners enrolled in Grade R in public schools	46 100	50 726	50 000	50 495
► PPM703: Number of public schools that offer Grade R	767	807	830	886
Programme performance Indicators**				
PPI 7.1 Newly built Grade R classrooms	100	0	50	68
PPI 7.2 Additional ECD kits to Public Ordinary Schools	150	0	100	350
PPI 7.3 Additional ECD kits in Independent Schools	150	0	50	100

Note:
1. * These are Pre-Primary Personnel and are all carried in additional posts. As teachers leave or retire the posts fall away.
2. ** The target for 2011/12 was set prior to the "actual" of 2010/11 being available.
3.*** Staff were employed to capture and verify the data hence the data is now more reliable.
4. Learner numbers drawn from the 2011 Annual Survey for public and ECD independent schools.
5.**** Explanations for the variances between targets and actuals are provided on the table below.

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
► PPM701: Number of learners enrolled in Grade R in public schools
Baseline (actual output 2010/11): 50 726 Target: 50 000 Actual: 50 495 Discussion: There is an increase in the number of Grade R learners enrolled in public schools in comparison to the target that was set for 2011/2012.
► PPM702: Number of public schools that offer Grade R
Baseline (actual output 2010/11): 807 Target: 830 Actual: 886 Discussion: More schools than anticipated are now offering Grade R.
PPI 7.1. Newly built classrooms
Baseline (actual output 2010/11): 0 (non-cumulative) Target: 50 Actual: 68 Discussion: 8 classrooms from 2009/10; 50 classrooms from 2010/11 and 10 classrooms from the identified 35 of 2011/12 were completed. Delays in the tendering process, changes to the implementing agents and other site-specific problems led to delays and have been reported in preceding years. The relevant budget was rolled over as the funds were committed.
PPI 7.2 Additional ECD kits to Public Ordinary Schools
Baseline (actual output 2010/11): 0 Target: 100 Actual: 350 Discussion: The tender for delivery of ECD kits was not awarded in the previous year as there were no service providers that complied with all tender specifications. The application for the roll-over of funds was successful and the tender could then be re-advertised to include the schools which should have received kits in the previous year.
PPI 7.3 Additional ECD kits in ECD Independent Schools
Baseline (actual output 2010/11): 0 Target: 50 Actual: 100 Discussion: The tender for delivery of ECD kits was not awarded in the previous year as there were no service providers that complied with all tender specifications. The application for the roll-over of funds was successful and the tender could then be re-advertised to include the schools which should have received kits in the previous year.

Discussion

Enrolment

The Grade R learner data captured in the Annual Surveys for public and ECD independent schools indicates a substantial increase in enrolment of Grade R learners. The overall enrolment in Grade R is reported at 71 797 which is the highest total to date, and 6 630 more than the numbers recorded in 2010/11. This is ascribed to the advocacy campaigns to inform parents of the long term benefits of Grade R for their young children, and to better, verified data.

Support Provided

The Grade R learner subsidy allocation to 886 public and 362 independent schools was increased in 2011 to align it to the requirements of the National Norms and Standards for Grade R funding. Funding has been increased as follows:

Quintile	Per learner daily 2010	Per learner daily 2011	New amount per annum per learner
1	R17	R18	R3 600
2	R16	R17	R3 400
3	R13	R14	R2 800
4	R9	R12	R2 400
5	R5	R10	R2 000

Subsidy claim forms are submitted to Head Office quarterly and these are verified before transfer payments to schools are effected. Currently 46 945 Grade R learners at public schools and 13 910 Grade R learners at ECD independent schools are subsidised.

In line with the prescripts in the Ministerial determination for the Expanded Public Works Programme (EPWP), the minimum stipend paid to all ECD practitioners was increased from R1 200 to R1 272. All ECD practitioners currently on learnership programmes benefit from the increased stipend. This increase has had a positive influence on the attendance of the trainees at training classes.

Thirty model Grade R classes were established in 2011. These are used to share best practices in ECD with neighbouring schools. These 30 sites upgraded their outdoor classroom area so that the Grade R learners could further develop their gross motor skills. 68 new Grade R classrooms were provided and the schools also received funding for furniture and a basic start-up ECD resource pack for these new classrooms.

450 schools received ECD kits and the Grade R practitioners in these schools were trained by the service provider. The training focussed on the effective use of the equipment for the benefit of the Grade R learners, compiling and maintaining an inventory and the storage of equipment. Some of the items contained in the ECD kits include numeracy and literacy games and puzzles, wooden blocks, construction sets, fiction and non-fiction books, musical instruments and wheeled toys.

Test Results

A limited study in 2011 of the school readiness of 3 428 of those learners already accepted into Grade 1 in 200 schools found that 70% of these were not appropriately school-ready. In 2012 there is to be a focus on ensuring that all Grade R programmes are of the requisite quality and that under-age learners who need further Grade R support are afforded an extra year in Grade R, in order to increase their prospects of success in Grade 1.

Teacher Development

A total of 7 680 ECD practitioners are currently training in either ECD Level 1, 4 or 5 learnership programmes offered at each of the 6 Western Cape FET Colleges. 180 ECD practitioner assistants started their ECD Level 1 learnership training.

648 unemployed persons were beneficiaries of an ECD Practitioner Assistant's programme and 8 additional persons were contracted as administrative support staff. The 10-month Level 1 training programme was provided by the FET Colleges. The WCED contracted a service provider to develop accredited Level 1 learning material.

Resources / other support provided

A financial management manual was compiled to support School Management Teams in the effective and efficient utilization of subsidy allocations.

Head office and district officials monitored the utilization of subsidies at 150 public and ECD independent schools and this monitoring will be extended during the next fiscal year.

The WCED has contributed to the draft integrated provincial strategy for Early Childhood Development in collaboration with the Departments of Health and Social Development. Key elements include the training of ECD practitioners, SGBs, caregivers, parents, principals of ECD sites, cooks and gardeners to ensure the effective management of these sites and improved service delivery for the benefit of the children from birth to four years old.

Programme 8: Auxiliary and Associated Services

Purpose: To provide the education institutions as a whole with support

The Auxiliary and Associated Services programme comprises the following sub-programmes:

Payments to SETA

- to provide employee human resource development in accordance with the Skills Development Act

Conditional grant projects

- to provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants

External examinations

- to provide for departmentally managed examination services

Teacher training

- to assist with the supply of qualified and competent educators for the teaching profession

Strategic Objectives and indicators

Programme Performance Measures (national measures)
► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)
► PPM802: Number of candidates for the ABET NQF Level 4 examinations

ST801	Auxiliary and Associated Services - Key trends			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
Payments by sub-programme (R'000)*				
8.1 Payments to SETA	4 604	4 926	5,256	5,256
8.2 Conditional grant projects	14 626	14 440	16,388	14,088
8.3 External examinations	107 824	105 394	112,944	112,742
Total	**127 054**	**124,760**	**134,588**	**132,086**
Payments by economic classification (R'000)*				
Current payment	122 277	118,936	126,156	123,902
Compensation of employees	72,886	77,839	76,184	76,184
Educators	30,611	30,968	53,826	53,826
Non-educators	42,275	46,871	22,358	22,358
Goods and services and other current	49 391	41,097	49,972	47,718
Transfers and subsidies	4 609	5 451	8,315	8,067
Payments for capital assets	168	373	117	117
Total	**127 054**	**124 760**	**134,588**	**132,086**
Staffing				
Number of educators (publicly employed)	7	3	10	0
Number of non-educators	91	101	110	98

ST801	Auxiliary and Associated Services - Key trends (continued)			
	2009/10 Actual	***2010/11 Actual***	***2011/12 Target***	***2011/12 Actual***
► Programme performance measures*				
► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	44 931	45 783	43 000	39 988
► PPM802: Number of candidates for the ABET NQF Level 4 examinations	1 527	1 783	2 000	3 338
Programme performance indicators *				
► PPI 8.1. Number of bursaries awarded to deserving students, for four years of formal study at HEIs	120	137	200	168
*Explanations for the variances between targets and actuals are provided on the table below.				

Programme Performance Measures, Strategic objectives and Indicators : Discussion of Variances
► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)
Baseline (actual output 2010/11): 45 783 Target: 43 000 Actual: 39 988 Discussion: The overall enrolment for Grade 12 was affected by the legislation that prevented learners below the age of 7 enrolling in Grade 1 in 1999.
► PPM802: Number of candidates for the ABET NQF Level 4 examinations
Baseline (actual output 2010/11): 1 783 Target: 2 000 Actual: 3 338 Discussion: Target was exceeded.
Programme Performance Indicators
PPI 8.1. Number of bursaries awarded to deserving students, for four years of formal study at HEIs
Baseline (actual output 2010/11): 137 Target: 200 Actual: 168 Discussion: There were not enough applicants who met the selection criteria.

Discussion

Examinations

The WCED manages and administers five major examinations annually in accordance with the relevant policies and regulations. These examinations are:

i. National Senior Certificate examinations (October/November);
ii. National Senior Certificate Supplementary examinations (February/March each year).
iii. Senior Certificate examinations (May/June each year until 2014);
iv. ABET Level 1-4 examinations (May/June)
v. ABET Level 1-4 examinations (October/November)

In 2011, the Annual National Assessments were written in grades 1-6 and 9. These papers are set by the Department of Basic Education and supplied to provinces for administration.

Security of examinations is a key priority. All examination processes and procedures are managed in terms of the relevant legislation. School principals are trained to manage the examination process in such a way that no incidents occur that might jeopardise the integrity or security of the examination. All schools offering the National Senior Certificate complied with the instruction to appoint a member of the Senior Management Team as the chief invigilator for the 2011 National Senior Certificate examinations. In the past the invigilators were not teachers at the school but were externally appointed or community-based invigilators. The school-based invigilator was fully accountable for the 2011 examination with the community-based invigilator serving as a mentor. Fifty percent of the invigilators of the grade 12 examination were school based and the other 50% was community based for the first time in the Western Cape. Extensive training was conducted with the invigilators in 2011 with training provided to chief invigilators and principals by Head Office officials.

The National Senior Certificate examination requires the management of approximately 420 examination centres, the appointment of 3 500 markers and the marking of approximately 800 000 answer scripts over an 8 day period.

Competency tests were conducted for prospective markers in seven subjects during 2011 in an initiative to ensure improved marking. The subjects in which competency tests were written were Accounting, Business Studies, Geography, History, Life Sciences, Mathematics and Physical Sciences. Evidence of improved efficiency was noted in the reduction of marker error noted in the re-mark process.

No major irregularities impacting on the integrity of the examination occurred.

At an award ceremony in January 2012, awards and certificates were given to 45 candidates and to 52 schools for excellence or improvement in specified award categories.

Bursaries

To increase the number of qualified Mathematics and Science Educators, the WCED provided 109 pre- service bursaries as a focus for 2011 as follows: 19 Foundation Phase, 54 Intermediate and Senior Phase and 36 FET students. There were 31 WCED bursary holders who completed their studies in December 2011.

In January 2012, an additional 90 bursars were added, bringing the total up to 168.

Pre-service bursaries are now funded under Programme 2, where other bursary information is listed. It is reported here to correspond with the target set in the Annual Performance Plan of 2011/12.