Part A
General Information

1. Department General Information

Western Cape Education Department (WCED)

The Western Cape Education Department (WCED) is responsible for public schooling in the province, from Grades 1 to 12. The WCED operates in eight Education Districts with a Head Office in Cape Town.

Location	Postal Address	Telephone	Fax
WCED Head Office	Private Bag 9114, Cape Town, 8000	021 467 2000	021 467 2996
Metro Central Education District	Private Bag X4, Athlone, 7760	021 514 6700	021 659 4413
Metro East Education District	Private Bag X23, Kuilsriver, 7579	021 900 7000	021 903 9484
Metro North Education District	Private Bag X45, Parow, 7500	021 938 3000	021 938 3180
Metro South Education District	Private Bag X2, Mitchell's Plain, 7785	021 370 2000	021 372 1856
Cape Winelands Education District	Private Bag X3102, Worcester, 6849	023 347 6000	023 342 4138
Eden & Central Karoo Education District	Private Bag X6510, George, 6530	044 803 8300	044 873 2253
Overberg Education District	PO Box 588, Swellendam, 6740	028 214 7300	028 214 7400
West Coast Education District	Private Bag X3026, Paarl, 7620	021 860 1200	021 860 1231

WCED Call Centres:
Personnel and Finance queries 0861 923 322; Safe Schools: 0800 45 46 47

Website: WCED Online http://wced.school.za
E-mail list: WCEDnews http://list.pgwc.gov.za/mailman/listinfo/wcednews.

Twitter (micro-blogging)
WCEDnews http://twitter.com/wcednews (for news-in-education-related tweets);
WCEDlearn http://twitter.com/wcedlearn (for education-related tweets)

Tumblr (blog)
WCED/News/Home http://wcednewshome.tumblr.com/ ; WCEDnews http://wcednews.tumblr.com/

Posterous (blog)
WCEDnews http://posterous.com/wcednews

2. List of Abbreviations/Acronyms

AET:	Adult Education and Training
ACE:	Advanced Certificate in Education
CAPS:	Curriculum and Assessment Policy Statements
CEM:	Council of Education Ministers
CEI:	Centre for e-Innovation
CEMIS:	Central Education Management Information System
CLC:	Community Learning Centre
CTLI:	Cape Teaching and Learning Institute
DHET:	Department of Higher Education and Training
DOCS:	Department of Community Safety
DotP	Department of the Premier
DBE:	Department of Basic Education
DMIS:	District Management Information System
ECD:	Early Childhood Development
ECM :	Enterprise Content Management
EE:	Employment Equity
EIG:	Education Infrastructure Grant
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
EWP:	Employee Wellness Programme
FET:	Further Education and Training
GET:	General Education and Training
HEI:	Higher Education Institution
HR:	Human Resources
ICT:	Information and Communication Technology
IMG:	Institutional Management and Governance
IMS:	Information Management System
IQMS:	Integrated Quality Management System
KM:	Knowledge Management
LSEN:	Learners with Special Education Needs
LTSM:	Learning and Teaching Support Materials
MTEF:	Medium-Term Expenditure Framework
NCS:	National Curriculum Statement
NC(V) :	National Curriculum (Vocational)
NPDE :	National Professional Diploma in Education
NGO:	Non-Governmental Organisation
NQF:	National Qualifications Framework
NSC:	National Senior Certificate
NSNP:	National School Nutrition Programme
OHSA:	Occupational Health and Safety Act
PFMA:	Public Finance Management Act
PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
PPI:	Programme Performance Indicator
PPP:	Public-Private Partnership
PPM:	Programme Performance Measure
RCL:	Representative Council of Learners
SACE:	South African Council for Educators
SAQA:	South African Qualifications Authority
SASA:	South African Schools' Act
SASAMS:	School Administration and Management System
SAPS:	South African Police Services
SETA:	Sector Education and Training Authority
SIP:	School Improvement Plan
SGB:	School Governing Body
SITA:	State Information Technology Agency
SMT:	School Management Team
SPMDS:	Staff Performance Management and Development System
WSE:	Whole-School Evaluation

3. Strategic Overview

3.1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:
1. Improved language and mathematics in primary schools
2. Improved number and quality of passes in the National Senior Certificate
3. Reduction in number of under-performing schools

3.2. Mission

To provide quality education to all learners in the province through the following:
- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- 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
- A 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

3.3. 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 function

3.4. Strategic outcome orientated goals

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

Strategic Outcome Oriented Goal 2	**Improved number and quality of passes in the National Senior Certificate**
Goal statement	To improve the number of learners passing the NSC examination 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 a Bachelor's degree pass; 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	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. Reduction in 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.

4. Legislative and other mandates

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
South African Schools Act (SASA), 1996 (Act 84 of 1996)
National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Further Education and Training Colleges Act, 1998 (Act 16 of 2006)
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)
Annual Division of Revenue Act, 2012 (Act 5 of 2012)
Public Service Act, 1994 (Proclamation 103 of 1994)
South African Qualifications Authority Act, 1995 (Act 58 of 1995)
South African Council for Educators Act, (Act 31 of 2000)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

5. Organisational Structure

See the organogram overleaf.

Head
Education
Penny Vinjevold
Director
Communication
Paddy Attwell
Director
Business Strategy & Stakeholder Management
Anne Schlebusch
Deputy Director General
Education Planning
Marcia Harker
Deputy Director General
Curriculum and Assessment Management
Brian Schreuder
Deputy Director General
Institution Development and Coordination
John Lyners
Deputy Director General
Finance
Leon Ely
Chief Director
Business Intelligence Management
Sindi Mafanga-Kibi
Chief Director
Physical Resources
Archie Lewis
Chief Director
Assessment and Examinations
Tina Singh
Chief Director
Curriculum Development
Sigamoney Naicker
Chief Director
Districts
Linda Rose
Chief Director
Institutional Manage-ment and Governance Planning and Specialised Education
Vacant
Chief Director
Financial Management (CFO)
Vacant
Chief Director
Human Resources
Vacant
Director
Research
Andile Siyengo
Director
Infrastructure Planning and Management
Lesline McGlenatendolf
Director
Assessment Management
Zodwa Modimakwane
Director
Curriculum GET (including e-Learning)
Genevieve Koopman
Director
Cape Teaching and Leadership Institute
Eddie Kirsten
Director
Metropole Central Education District
Sanette Nowers
Director
Institutional Management and Governance Planning (incl. Safe Schools)
Makhozandile Ndzuzo
Director
Management Accounting
Eugene Meyer
Director
Human Resource Management
Matthys Cronjé
Director
Policy Coordination
Lynne Coleridge-Zils
Director
Institutional Resource Support (including Library Services)
Paul Swart
Director
Examinations Administration
André Clausen
Director
Curriculum FET (including e-Learning)
Phumla Satyo
Director
Metropole South Education District
Glen van Harte
Director
Specialised Education
Berenice Daniels
Director
Financial Accounting
Washiela Salie
Director
Human Resource Administration (Metro)
Norman Daniels
Director
Knowledge and Information Management
Sanjith Hansraj
Director
Metropole East Education District
Melvyn Caroline
Director
Supply Chain Management
Ryana de Bruyn
Director
Human Resource Administration (Rural)
Ivan Carolus
Director
Quality Assurance
Karen Bydell
Director
Metropole North Education District
Heinie Brand
Director
Cape Winelands Education District
Clifton Frolick
Director
Labour Relations
Salie Faker
Director
Overberg Education District
Bertram Loriston
Director
Eden and Central Karoo Education District
Florence Rhoxo
Director
West Coast Education District
Jannie Beukes

6. Entities Reporting to the Minister

Not applicable

7. Foreword by the Minister

Minister Donald Grant

The 2012/13 financial year was a productive year for this Government.

In previous years, the WCED has continued to strengthen the foundation necessary to achieve the objectives set out in our Strategic Plan to improve the quality of education and learner outcomes in the Western Cape.

In 2012/13, we built on these foundations, specifically targeting our poorer schools, and improving the recruitment, selection and filling of educator and principal posts. The WCED also effected further improvements in school monitoring, accountability and compliance.

To assist our schools serving less affluent learners the WCED approved additional funding including the equalisation of the per learner amounts to no-fee schools and an increase in per learner amounts to over 300 fee-paying schools. The WCED also paid over R30 million to our fee-paying schools as compensation for fee exemptions granted to learners in 2011 and conducted a pilot in introducing breakfast meals to learners at feeding scheme schools.

The ongoing commitment to supporting poorer communities is without question.

The WCED introduced a new online e-recruitment system that will make it much easier for teachers to apply for jobs in the province. A new system for the filling of principals' posts was also adopted. This is aimed at ensuring that these posts are filled, as and when required, as quickly as possible.

In order to improve monitoring, accountability and compliance, the WCED created the online School Improvement Plan (SIP) – an online management tool that requires each principal to submit and update a set of school-based information that can be used for effective planning purposes. Schools were required to set targets for the Grades 3, 6 and 9 literacy and numeracy tests and the National Senior Certificate (NSC) to strengthen accountability.

The WCED also developed a new electronic tool for improving infrastructure planning for education in the Western Cape, namely the Geographic Information System (GIS) for Infrastructure Planning. This now provides the WCED with valuable information on which to base future infrastructure investments and decisions.

I was very excited to fulfil the commitment I had made at the beginning of the financial year, to deliver, to every school principal, a Personal Computer (PC) tablet. In December, 1 500 PC tablets were distributed to improve the way in which we communicate with, and provide support to, our principals.

One of the main highlights of 2012/13 was the performance of learners in both the 2012 NSC and the 2012 Grade 3,6 and 9 systemic tests. In the NSC, our candidates broke a number of records, such as increasing the number of candidates writing and passing the NSC examinations; increasing the number of candidates achieving access to Bachelor's Degree study; and growing the number of candidates passing mathematics and science. We were especially pleased to decrease further the number of underperforming schools in this province.

In the area of systemic testing, we were delighted that there were improvements in every Grade tested for both language and mathematics. We were also pleased that each of our education districts achieved improvements in every subject in each Grade.

These results, and other indicators, show the success of the WCED in establishing a steadily maturing school system- a system which has responded positively to a number of systems improvements in previous years.

In the 2013/14 financial year we plan to deepen, re-inforce and strengthen these strategies to ensure greater stability in the system in order to give effect to our commitment to improving the lives of those most important of people – the learners.

These improvements will include further strategies to enhance learner performance, specifically in mathematics and languages, and additional support to schools. The WCED will continue to emphasize educator training and development and the responsiveness and efficiency of the WCED. We will also roll-out the third and final phase of our textbook plan and begin implementing our new infrastructure plan which will see the completion of 26 new schools, 46 replacement schools, 5 replacement classroom projects and 124 Grade R classrooms in the next three years.

2013/14 will again be an exciting year for this Government and we look forward to making Education 'Better Together', improving education outcomes and the system in the years to come.

Donald Grant
Minister for Education
Western Cape
31 May 2013

8. Overview of the Accounting Officer

Ms Penny Vinievold

The Western Cape Education Department is responsible for eight programmes. These programmes aim to address a spectrum of learning needs: learners in public schools; learners in independent schools; learners with special needs; learners in ECD centres and students at FET Colleges and Adult Centres. This 2012/13 Annual Report provides details on the achievements and challenges faced in each of these education programmes.

The WCED aims to direct its human and financial resources to those schools, teachers and learners most in need of support. These resources are carefully considered in relation to the impact they have on the learning experience and learning success of our children and students and the allocation of resources is informed by strong data sets and analysis. In particular, the CEMIS system allows the WCED to track learner numbers, absenteeism, and learner performance among other key indicators. Another tool that successfully allowed the WCED to determine the nature and the location of support requirements was the School Improvement Plan (SIP). All schools were expected to develop on-line SIPs in 2012 and 2013 and these were monitored on a quarterly basis.

The areas of particular support provided in 2012/13 are the following:

Strengthened processes and requirements for the appointment of principals and deputy principals.
In 2012/13, the WCED appointed 117 principals and 128 deputy principals. Our message to governing bodies was to ensure that at least three selection instruments (interview, presentation, written exercise, references) were used and that the proposed candidate should provide evidence of the ability to improve the academic performance of the school.

In 2013 the WCED introduced an on-line application system for vacant posts. This had mixed success. The WCED will continue to strengthen all recruitment and selection processes in the next two years.

Teacher training programmes
All Grades 4 – 6 and Grade 11 teachers received training for the CAPs. The CTLI and district offices offered a range of fit-for-purpose training programmes. In the next financial year Grades 7 – 9 and Grade 12 teachers will receive CAPS training and the short courses offered will focus on language, mathematics and Information Technology.

Textbooks and readers
All Grades 4 – 6 and Grade 11 learners received textbooks for each subject; and schools used their Norms and Standards to buy books for the other grades. In the next financial year Grades 7 – 9 and grade 12 learners will receive textbooks for each subject.

Our focus in 2012 also shifted to **use** of textbooks and our own schools visits and the NEEDU report on West Coast and North districts shows pleasing improvement in textbook and workbook use.

Infrastructure

In the financial year the WCED built more schools, added classrooms to existing schools and replaced schools built of inappropriate materials. There was a modest investment in maintenance but the backlog of maintenance is huge. In 2013/14 more funds and innovative projects will seek to address the backlogs. The WCED also completed a comprehensive counting and barcoding of mobile units at all schools in the province.

The WCED provided a range of support to vulnerable learners.

These services included social work and psychological support; a range of learning support and special needs interventions; feeding of over 400 000 learners; transport for over 50 000 learners and safety and security measures at 296 schools. The problems faced by our learners require a whole society approach and so we work with sister departments, NGOs, universities, principals, teacher unions and School Governing Body Associations to address these.

PA Vinjevold
Superintendent General of Education
31 May 2013

Part B
Performance Information

1. Statement of Responsibility for Performance Information

Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.

Name: PA Vinjevold
Accounting Officer
Date: 31 May 2013

2. Auditor General's Report: Predetermined Objectives

The AGSA currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

Refer to page 185 of the Report of the Auditor General, published as Part E: Financial Information.

3. Overview of Departmental Performance

3.1. Service Delivery Environment

The South African education sector plan is contained in *Action Plan 2014, towards Schooling 2025*. The plan contains 27 goals. The first 13 deal with learning outcomes and the other 14 goals deal with how these learning outcomes can be achieved.

The accountability system inherent in this plan is linked to the South African education **goals**, their **indicators**, and to **targets** and their **milestones**. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should aim to improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. Whilst national targets have been set over the long term, up to 2025, milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have been set for goals 1 – 13 but have not been set for goals 14 to 27, the goals dealing with the *how* of achieving the learning outcomes.

The Delivery Agreement is a negotiated charter which was concluded in 2010 and signed by, amongst others, the President, the Minister of Basic Education and the provincial MECs. The 27 goals are listed below. The **five priority goals** of the Delivery Agreement, for the period up to 2014, appear in bold.

The goals for **learning outcomes** are:

1 ►Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.

2 ►Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.

3 ►Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.

4 ►Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.

5 ►Increase the number of Grade 12 learners who pass *mathematics*.

The goals for **learning outcomes** (continues):

6 ►Increase the number of Grade 12 learners who pass *physical science*.

7 ►Improve the average performance of *Grade* 6 learners in *languages*.

8 ►Improve the average performance of *Grade* 6 learners in *mathematics*.

9 ►Improve the average performance in *mathematics* of *Grade 8* learners.

10 ►Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.

11 ►Improve the access of children to quality early childhood development (ECD) below Grade 1.

12 ►Improve the grade promotion of learners through Grades 1 to 9.

13 ►Improve the access of youth to Further Education and Training beyond Grade 9.

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

14 ►Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.

15 ►Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.

16 ►Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.

17 ►Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.

18 ►Ensure that learners cover all the topics and skills areas that they should cover within their current school year.

19 ►Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.

20 ►Increase access amongst learners to a wide range of media, including computers, which enrich their education.

21 ►Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.

22 ►Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.

23 ►Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.

24 ►Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.

25 ►Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.

26 ►Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.

27 ►Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

The WCED scores on the indicators linked to the national goals are provided in Appendix A.

The Provincial Strategic Objective 2, which was published in November 2009, pre-dated the national plan but contains many of the indicators in that document. The provincial plan 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.*

The Annual Performance Plan of 2012/13 identified five Key Focuses. The first four were those identified at a national level: i) Texts, including the national workbooks ii) Curriculum strengthening measures in support of the Curriculum and Assessment Policy Statements (CAPS) iii) Annual National Assessments iv) Infrastructure and v) Systems and support for improved learning outcomes. Progress on points i) - iii) is reported under Programme 2. Infrastructure progress is reported under point 6.8. "Capital investment, maintenance and asset management plan" and systems and support are discussed under both Programme 1 and Programme 2.

2012/13 was generally a stable labour period. This allowed the WCED to focus on its core business of improving education outcomes. Resources, human and financial, and all interventions were focused on 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.

3.2. Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Table: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2012 to 31 March 2013

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre	a) 40 310 employees of the WCED (31 800 Educators and 8 500 Public Servants)	As listed	a) Call Centre handles 144 000 calls annually b) Reduce the number of "dropped" calls rate to 10% c) 96% of all enquiries are concluded on first call d) 4% (480) referred to back-offices for follow-up via e-mail e) Full implementation of tracking system for enquiries requiring follow-up f) Chief Directorates for Internal Human Capital Management (IHCM) and Financial Management (FM) to fully implement system for speedy resolution of escalated queries (480)	a) Call centre recorded 118 046 calls. b) Drop-rate for this period was 13.2% due to equipment upgrades during the financial year. c) 95.9% of all enquiries concluded on first call d) 1.1% (1249) referred to back-office for follow-up via IMS and a further 3% via e-mail e) Tracking procedures included IMS, email, checklists and direct interaction with back office. f) Client service and multi-functional team managers liaise to resolve cases, with assistance from staff as required. Financial Management has appointed a "back office" liaison officer to handle escalated queries.
Providing access to information to WCED clients	a) ± 40 310 employees of the WCED b) ± 950 000 learners and their parents c) School Governing bodies to ± 1500 schools d) ± 203 Independent schools e) 13 Provincial Government departments and 4 directly linked National Departments	As listed	a) ±500 written correspondence received twice daily at 3 different post boxes, ±40 faxes received daily via the fax machine & further reduction of complaints about missing documents b) 6 Circulars and minutes received for dissemination to schools daily via electronic circular system c) Effective use of the IMS and J-track systems by 1 200 Head Office and District Office officials d) Full implementation of ECM e-Filing solution (document scanning system) at Education District Offices	a) ±650 written correspondence received twice daily at 3 post boxes, ± 60 faxes received daily via the fax machine; these are despatched to officials not lower than Deputy Director to prevent the incidence of missing documents. b) ±3 Circulars and/or minutes are disseminated to 1 458 public ordinary schools, 203 independent schools, 74 schools for specialised education and 8 000 officials via the electronic circular system. c) The transversal IMS and J-track systems have been upgraded and are accessible to all Head Office and District Office officials who have access to the internet. Currently 1 100 officials have access rights to the new transversal systems. d) The WCED ECM/ E-Filing implementation was postponed and has now become a transversal project that will be coordinated by the Centre for e-innovation of the Department of the Premier for implementation.

Table: Consultation arrangements with customers, 1 April 2012 to 31 March 2013[1]

Type of arrangement	Actual achievements
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre a) Directorate Internal Human Capital Administration conducts roadshows to Districts to address HRM issues - the services offered by the Call Centre are also included in these roadshows b) Brochures/Pamphlets Improve range of pamphlets (specifically on Human Resource issues) c) Partnership training between front-office and back-office d) Further extend management meetings between Directorates: Communications, HR Administration, HR Management and Financial Administration e) Dedicated annual questionnaire to clients on current standard and possible improvements	a) On a needs basis Middle Management Service (MMS) members of the Human Resource Chief-Directorate attend District management meetings to update/inform the respective Offices of HR related matters. b) No new brochures/pamphlets on specific HR issues were distributed during the financial year. There were 24 HR circulars or minutes and messages were regularly provided electronically via the online Human Capital Leave Management System. c) Front office staff receive one-on-one training from colleagues, but combined training with back-office staff for major shifts in policies. d) Weekly meetings of Client Services' staff and monthly meetings between HR Management, HR Administration, Financial Administration and Client Services. e) During the 2012 Customer Satisfaction Survey 84% of respondents rated the services of the call centre as satisfactory to good.
Providing access to information to the WCED clients a) Customer satisfaction survey informs the department of the perception of service delivery (Directorates determine the response to improve services rendered) b) Circulars, management minutes and notices	a) The 2012 Customer Satisfaction Report concluded that in general service delivery of both head-office and district offices has improved. Directorates with perceived poor service delivery are informed of findings and are responsible for improving the levels of service delivery. b) WCED Circulars, management minutes and notices, in three languages, are disseminated via email to 1458 public ordinary schools, 203 independent schools and 74 schools for specialised education schools and ±8000 officials and posted on the WCED website.

[1] Note that in this table the "Actual Customers" and "potential customers" are as listed in the table 'Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2012 to 31 March 2013' above

Table: Service delivery access strategy, 1 April 2012 to 31 March 2013

Access Strategy	Actual achievements
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre a) 2nd Floor, Grand Central Building (via-telephone/professional call centre) b) After-hours recording of enquiries	a) WCED Switchboard operates during office hours Mon – Fri 07:30 – 16:00 and the WCED Call - and WCED Safe Schools Call Centres operate from 07:00 – 17:00, Mon – Fri. b) After hours recording of call centre enquiries takes place.
Providing access to information to the WCED clients a) 6th Floor Grand Central Building (General Registry) b) Mail boxes at entrance of Grand Central Building	a) The General Registry provides a support service across the organisation and is accessible during office hours. b) Mailboxes at the entrances and walk-in centre of the head-office are dedicated to Supply Chain Management Services or Recruitment and Selection processes within Human Resources Management.

Table: Service information tool, 1 April 2012 to 31 March 2013

Types of information tool	Actual achievements
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre a) Directorate Internal Human Capital Administration conducts roadshows to Districts to address HRM issues - the services offered by the Call Centre are also included in roadshows b) Pamphlets c) Brochures d) Website e) Walk-in Centre f) Annually review the communication protocol based on effectiveness (vs. statistics and decisions within structured collective meetings)	a) On a needs basis Middle Management Service (MMS) members from the Human Resource Chief-Directorate attend District management meetings to update/ inform the respective Offices of HR related matters. b) No Pamphlets issued during the reporting period c) No Brochures issued during the reporting period d) The website attracted more than 1 million visits during 2012/13 (1 179 074) e) 20 602 clients visited the WCED Walk-in Centre, while 18 983 visited the Visitor's Centre on the ground floor at the WCED Head Office. f) Communication strategy retained for Call- and Walk-in centre. HR administration still manages specific, specialised HR related enquiries.

Types of information tool	Actual achievements
Providing access to information to the WCED clients a) Record Management: document flow within the department is communicated via Circulars, Management Minutes and notices b) The promotion of access to information guidelines is a tool by which information can be obtained from the WCED c) WCED Website is updated of the organisational structure and the appropriate services and their respective contact/responsible officials d) Postal system e) WCED switchboard f) WCED website g) Call- and Walk-in Centres	a) In addition to e-dissemination via the group lists, WCED Circulars, management minutes and notices are posted on the WCED website. b) The WCED PAIA guidelines are accessible via the internet. PAIA pamphlets and posters were also disseminated to 1459 public ordinary schools, 633 independent schools and 80 schools for specialised education. The updated WCED organisational structure and PAIA guidelines are accessible via the internet. c) All information about the WCED organisational structure, appropriate services and their respective contact/responsible officials is updated. d) The WCED postal system is well maintained, fully operational and accessible to the clients. e) The switchboard is manned and operational. f) Web site is fully functional and updated. g) Call- and Walk-in Centres are operational.

Table: Redress mechanism, 1 April 2012 to 31 March 2013

Complaints Mechanism	Actual achievements
Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre a) Call centre manager to monitor complaints b) Feedback facility on website c) Directorate Quality Assurance - Complaints section d) Client satisfaction measurement for call centre e) Complaints to back-office managers per district f) Annual update of contact details or as required	a) On-going as required b) 787 online queries c) During 2012 Customer Satisfaction Survey 81% of respondents rated the services of the Walk-in centre as satisfactory to good. d) During 2012 Customer Satisfaction Survey 84% of respondents rated the services of the call centre as satisfactory to good. e) Client services and other managers liaise on complaints, as required. f) Contact details are updated as required.

Complaints Mechanism	Actual achievements
Providing access to information to the WCED clients a) Dedicated Post Office mail bags and mail boxes at entrances of office buildings b) E-mail (Via Internet and GroupWise) c) Feedback facility on website d) Complaints section e) Postal system f) WCED switchboard	a) Mailboxes at the entrances and walk-in centre of the head-office are dedicated to Supply Chain Management Services or Recruitment and Selection processes within Human Resources Management. b) WCG Corporate email system is utilised. c) There were 787 online queries in the year under review. d) Complaints are routed to the relevant sections for attention. e) The WCED postal system is well maintained, fully operational and accessible to the clients. f) The switchboard is manned and functional.

3.3. Organisational environment

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and ECD sites. The FET colleges and adult community learning centres are reflected in this Annual Report but, as noted in the legislation below, management of these is in a transitional stage pending finalisation of all details of the transfer to the Department of Higher Education and Training.

There are four branches, each headed by a Deputy Director General. The branches are: Education Planning; Curriculum and Assessment Management; Institution Development and Co-ordination and Finance.

In 2012/13, a new Deputy Director General (DDG) for Finance was appointed. In a change of function, the DDG became the Chief Financial Officer, instead of the Chief Director as was previously the case. The Directorate: Supply Chain Management was re-aligned to report directly to the DDG: Finance, making the Chief Director: Financial Management responsible only for the oversight of two directorates, Financial Accounting and Management Accounting.

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

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 and to provide targeted poverty-relief
- sufficient and safe schools
- an enabling environment for partners in education to contribute towards quality education: teacher unions, School Governing Bodies, the private sector, Non-Governmental Organisations, independent schools, Higher Education Institutions and colleges.

WCED activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	936 534
Learners in Grade R in Public Ordinary Schools	60 158
Learners in Grade R at Independent Sites	15 933
Learners in Special Needs' Schools	20 290
Learners in Independent Schools	39 521
Students in FET Colleges (headcount)	Approx. 50 000
Adult learners	32 688
Total	
Educators	
Educators	31 628
Public service staff (approved establishment)	8 496
Institutions	
Public ordinary schools	1 458
Schools for learners with special needs	74
Further education and training institutions	6 (43 sites)
Adult community learning sites	303
District offices	8

Institutions current (All public ordinary schools) (31 March 2013)
Source 2012: Annual Survey for schools pre-Grade R to matric); PERSAL: 2013

The eight education district offices are made up of 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.

District		1	2	3	4	5	6	7	8	Total
Cape Winelands	Schools	40	35	33	38	30	30	33	36	**275**
	Learners	23 656	24 034	21049	12 292	13 758	21 026	9 336	9401	**134 552**
Eden and Central Karoo	Schools	32	32	24	30	36	38	29		**221**
	Learners	8 504	22 154	22673	18 614	12 168	14 261	13 968		**112 342**
Metro Central	Schools	33	43	36	35	30	33			**210**
	Learners	20 423	21 045	20714	21 462	19 760	21 961			**125 365**
Metro East	Schools	24	23	25	22	21	25			**140**
	Learners	23 752	25 395	23744	21 801	20 904	28 244			**143 840**
Metro North	Schools	28	28	30	26	33	31	31		**207**
	Learners	24 635	19 000	31917	24 012	21 282	19 531	31 471		**171 848**
Metro South	Schools	34	34	28	16	17	30	29		**188**
	Learners	25 614	20 754	16765	11 590	18 525	31 686	28 089		**153 023**
Overberg	Schools	28	29	25						**82**
	Learners	10 019	18 170	9830						**38 019**
West Coast	Schools	25	25	23	27	31				**131**
	Learners	13 637	9 123	15933	7 451	9 859				**56 003**
Grand Total	**Schools**	**244**	**249**	**224**	**194**	**198**	**187**	**122**	**36**	**1 454**
	Learners	**150 240**	**159 675**	**162 625**	**117 222**	**116 256**	**136 709**	**82 864**	**9 401**	**934 992**

3.4. Key policy developments and legislative changes

a. Schools

The *Basic Education Laws Amendment Act, 2011 (Act 15 of 2011)*, came into effect on 19 September 2011, and amends, in the main, various provisions of the South African Schools Act, 1996 (Act 84 of 1996), the National Education Policy Act (NEPA) and the South African Schools Act (SASA), the Employment of Educators Act, 1998 (Act 76 of 1998), the South African Council for Educators Act, 2000 (Act 31 of 2000) and the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).

In the implementation of the Act, the Department issued a number of documents in August of 2012. Circular 33 of 2012, providing the School Governing Body Support Tool aimed at providing support for SGBs in the performance of their roles and responsibilities. The Management Accounting Minute 01 of 2012 advises schools about the definition of a "loan" and its consequent legal implication for financial obligations entered into by schools. Circular 32 of 2012, deals with the responsibilities of SGBs in terms of Section 36 of the South African Schools Act, in particular, the authorisation required from the Provincial Minister relating to transactions affecting school property.

The Western Cape Provincial School Education Amendment Act, 2010 (Act 7 of 2010), came into effect on 1 January 2011, and amended various provisions of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997). Chief among its provisions is the determination of provincial education policy and the determination of regulations by the Provincial Minister which are not inconsistent with any law, the South African Schools Act and the Constitution of the Republic of South Africa, 1996.

The Regulations relating to *Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape,* were promulgated in terms of Section 63(1)(c)(cE) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), in Provincial Gazette Extraordinary No. 6939, dated 15 December 2011, and came into effect on 2 April 2012.

The *Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools*, were promulgated in terms of Section 63(1)(c)(cG) of the Western Cape Provincial School Education Act, 1997, in Provincial Gazette Extraordinary No. 6976, dated 29 June 2012. These regulations provide for the evaluation of performance and monitoring of compliance in accordance with National and Provincial Norms and Standards.

The *Regulations relating to the Minimum Teaching Hours per School Week and School Day in Public Schools in the Western Cape*, were promulgated in terms of Section 63(1)(c)(cC) of the Western Cape Provincial School Education Act, 1997, read with the National Curriculum Statement, 2011, (Government Gazette No. 34600 of 2011) in the Provincial Gazette Extraordinary No. 7065, dated 28 November 2012. The Regulations deal with, among others, minimum teaching hours per phase, general principles, individual support plans and minimum teaching hours as well as staggered implementation dates.

The Regulations relating to the Management and Control of Hostels at Public Schools and the Control over Immovable Property and Equipment of Hostels under the Western Cape Education Department, were promulgated in terms of Section 63(1)(*a*) of the Western Cape Provincial School Education Act, 1997, in Provincial Gazette Extraordinary No. 7066. They deal with, among others, the establishment and closure of hostels, governance and management of hostels at public schools, the hostel committee and the management and control of immovable property and equipment.

The Draft Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services for Schools, in terms of Section 63(1)(cD) of the Western Cape Provincial School Education Act, 1997, were published for public comment in Provincial Gazette Extraordinary No. 7039, dated 31 January 2013. The comment process closed on 22 February 2013 and the final Regulations were prepared for promulgation in the Provincial Gazette.

Circular 21 of 2012, dated 30 May 2012, introduced the Safety in School Science Policy and Protocol in the Western Cape to schools. This policy was implemented in all public schools from 1 January 2013, and must be used in conjunction with the Safety in School Science Laboratory Manual, which was sent to schools under cover of Curriculum Development Minute 005/2007. This policy covers aspects such as the duties and responsibilities of educators using the laboratory and chemicals, the responsibilities of learners in the school science laboratory, the appointment of school science safety officers, restricted chemicals and storage of chemicals, the disposal of chemical waste and injuries and accidents in the school science laboratory.

Circular 5 of 2013, dated 1 February 2013, introduced the Policy on Irregular, Fruitless, Wasteful and Unauthorised Expenditure in the Western Cape Education Department. The policy deals with, among others, identifying, recording and disclosure of irregular, fruitless, wasteful and unauthorised expenditure in terms of section 38(1)(*g)* of the Public Finance Management Act, 1999 (Act 1 of 1999). It is aimed at ensuring effective, efficient and transparent systems of financial and risk management, and internal control.

The Policy on the Acceptance of Gifts by Office-based Officials of the Western Cape Education Department was approved on 27 March 2013. The policy deals with, among others, general guidelines, the Gift Register, procedures for the completion of Declaration Forms, Frequently Asked Questions and a Gift Register template.

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 in one document. The CAPS were implemented in the Foundation Phase and Grade 10 in 2012, and in the Intermediate Phase and Grade 11 in 2013 and will be implemented in the Senior Phase and Grade 12 in 2014.

b. FET Colleges and Adult Education.

The *Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)*, came into effect on 3 May 2012, and amends the FET Colleges Act of 2006 (Act 16 of 2006).The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Act, will come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b). Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995).

The Department of Higher Education and Training is responsible for higher education including Higher Education Institutions such as FET Colleges, SETAs and Adult Education and Training. DHET has signed Protocol Agreements with Provincial Education Departments to manage the transfer of further education and training including the interim governance and management of FET colleges and further provide for the establishment of Provincial Technical Task Teams to manage the transfer of these functions to that of a national competence.

4. Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	**Improved Language and Mathematics in Primary Schools**
Goal statement	Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows: Grade 3: Language: 40% of learners and Mathematics: 60% of learners. Grade 6: Language: 40% of learners and Mathematics: 50% of learners. Grade 9: Language: 55% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented Goal 2	**Improved number and quality of passes in the National Senior Certificate**
Goal statement	To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 18 500 gaining a Bachelor's degree pass; 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	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. Reduction in 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.

The WCED has made progress towards the targets expressed in the Strategic Plan. Adjustments to the targets were outlined as required in the relevant Annual Performance Plans. There are indications at this point that the targets set for the five year period are within reach.

The WCED exceeded the revised targets for Languages and Mathematics achievement in the Primary School. The revision was brought about as a consequence of the decision to adjust the level of difficulty of the Language tests at Grades 3 and 6.

5. Performance Information by Programme

5.1 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[2]:

Sub-programme 1.1: Office of the MEC
to provide for the functioning of the office of the Member of the Executive Council (MEC) for education
Sub-programme 1.2: Corporate Services
to provide management services that are not education specific for the education system
to make limited provision for, and maintenance of, accommodation
Sub-programme 1.3: Education Management
to provide education management services for the education system
Sub-programme 1.4: Human Resource Development
to provide human resource development for office-based staff
Sub-programme 1.5: Education Management Information System (EMIS)
to provide 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.

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

Strategic objectives, performance indicators planned targets and actual achievements[3]

Financial

The WCED spent 99.5% of the approved adjusted budget for 2012/13.

Funds were directed to meet the goals of Action Plan 2014 and the three goals of the WCED. 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 needs of those most requiring support.

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 R54m). Ongoing prudent financial management allowed the WCED to set aside around R16,7m to assist schools with municipal services' debt to eliminate backlogs.

Cost-saving measures included the bulk ordering of CAPS textbooks for Grades 4 – 6 and 11.

The WCED was again 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. The WCED allocated 154 more posts for the 2013 academic year. The WCED implemented an improved learner/educator ratio in the Foundation Phase. Because the WCED has more permanent teachers, the system has greater stability in general. The WCED has taken steps to ensure a learner to teacher ratio of 1:37 in primary schools and 1:33 in high schools. 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 2012 to 31 December 2012, the WCED reduced the number of excess educators by 149. A further 53 excess educators were placed in the first quarter of 2013.

[3] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

During the period 1 April 2012 to 31 December 2012, 283 (57.76%) Funza Lushaka bursary holders (2011 bursary holders that qualified for placement in 2012) out of 490 were successfully placed. During the period 1 January 2013 to 31 March 2013, 298 Funza Lushaka bursary holders (2012 bursary holders that qualified for placement in 2013) out of 669 (44.54%) were successfully placed in permanent, relief or temporary posts.

Special attention was paid in 2012 to the advertisement and filling of posts of principals. These posts were advertised in each of the vacancy lists and in special 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	01/04/2012-31/03/2013	Grand Total	Number of schools	%
Cape Winelands	13	22	20	22	77	283	27%
Eden & Central Karoo	14	13	12	14	53	228	23%
Metro Central	12	30	14	21	77	227	34%
Metro East	9	21	6	13	49	153	32%
Metro North	15	16	10	15	56	219	26%
Metro South	14	18	8	9	49	200	25%
Overberg	3	9	5	4	21	84	25%
West Coast	8	13	11	19	51	134	38%
Grand Total	88	142	86	117	433	1528	28%

The abovementioned data on new principal appointments are for the period 1 January 2012 to 31 March 2013 and includes appointments at all public schools.

Information and Communication

The Central Education Management System (CEMIS)

In 2012/13, the CEMIS was further developed to enhance its use. It was developed to support many automated business processes and also used to greater effect in tracking learner registration. The CEMIS thus played a bigger role in supporting, guiding and strengthening strategic decision-making. As in the past, CEMIS directly supported examination and assessment administration and registration processes and provided data for staff establishment calculations and for conducting online surveys in ordinary and special schools. Regular tracking of learner enrolment at schools assisted in all planning processes.

In 2012, CEMIS was again used for the ordering of textbooks by schools (CAPS and workbooks) for 2013. This automated process resulted in efficiencies in regard to time, labour and costs, as well as allowing online monitoring of progress and facilitated reporting. The automated applications for re-imbursement of fee exemptions to schools was refined which resulted in greater transparency, control and reporting. Online notification of Norms and Standards, staff establishment allocations, and assessment results also improved communications to schools and helped them with their planning. A quarterly school monitoring tool was used by district officials to track progress on specific areas of concern through EduInfoSearch. A facility to upload the 2013 schools' improvement plans was also made available on CEMIS.

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

In 2013, WCED piloted the use of an automated e-Recruitment system. The WCED launched the on-line application system: E-Recruitment for Educators: "Recruiting the Best" in 2012. Vacancy List 1 of 2013 was published via the on-line system. To date 11 305 users have registered their profiles on the system.

Communication

The media published more than 4 800 reports in various formats (print, radio, television and online) on education in the Western Cape, reflecting intense media interest in the work of the WCED.

Campaigns

The WCED conducted campaigns during the year to encourage parents and learners to participate actively in improving learner outcomes and to support the department's efforts to improve access to quality education.

These were i) the Enrolment 2013 campaign to persuade parents to enroll their children if they were starting primary or high school, or if they were changing schools. The campaign asked parents to assist education planning by enrolling their children early ii) A Back-to-School 2013 campaign informed parents of the WCED's priorities for 2013 and what parents could do to support their children's education. iii) A Literacy and Numeracy 2013 campaign explained to parents what they could do at home to help develop their children's skills in reading, writing and mathematics. The WCED distributed more than 100 000 Grade 1 Parents' Guides as part of the Literacy and Numeracy campaign.

The communication included radio advertisements; billboards, posters and shopping mall displays in selected areas; advertising in and on taxis; one million information sheets distributed via community newspapers; and a message printed on 100 000 bags of rice distributed via spaza shops.

Publications and website

The WCED supplied a "*Tips for Success*" book to every candidate for the National Senior Certificate examinations. It also distributed a newspaper supplement, with exemplar examination papers, to every candidate. The supplement included guidelines on studying and writing examinations prepared by the WCED.

Education Update, the WCED newspaper, won four national awards from the SA Publishing Forum for *Excellence in Design* (certificate of merit), *Excellence in Communication* (certificate of merit), *Best Design* (finalist) and *Best Newspaper* (finalist).

The WCED web site attracted more than one million visits (1 179 074), another record for the department.

Client Services

The WCED Call Centre recorded 118 046 calls. A total of 20 602 clients visited the WCED Walk-in Centre, while 18 983 visited the new Visitor's Centre at the WCED's head office. The WCED has begun work on upgrading the Walk-in Centre to improve client experience, and a new walk-in facility for examination candidates in order to ease the seasonal pressure that is experienced in this regard and to reduce queuing time.

The Customer Satisfaction Survey was conducted for the fourth year. The sample was 322 Secondary, Primary Public Ordinary and ELSEN schools (around 20% of schools in the province). Five educators per school, at different post levels completed the questionnaires, including principals. In total, 211 of the sample schools (i.e. about 14% of the total set of schools in the province and 65% of the schools sampled) and 856 participants responded to the survey. The online version attracted 56 more school respondents than in the previous year.

The respondents included 207 principals, 103 deputy principals, 164 HODs, 104 senior educators and 243 educators.

In terms of overall responsiveness, the Districts have the highest rating of "Good" or "Excellent" since the inception of the survey in 2009. The rating of 50% is a 5% improvement on the 2011 rating and almost double the initial rating of 24% in 2009, the year in which the circuit teams were first established.

	HO	ED	HO	ED	HO	ED
	Below Ave		Satisfactory		Above Ave	
Yr 2009	32%	15%	50%	61%	18%	24%
Yr 2010	12%	5%	61%	50%	27%	45%
Yr 2011	20%	7%	56%	48%	25%	45%
Yr 2012	18%	8%	52%	42%	30%	50%

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 in 2012.

In February 2012 and again in 2013, all schools completed online School Improvement Plans (SIPs), with targets for 3 years, for academic performance; management efficiencies (teacher and learner absenteeism and academic planning); resourcing and maintenance. The indicators correspond with some of the national targets under Action Plan 2014 (see Annexure). The value of an online improvement plan like this is that all schools focus on driving key improvement interventions. The SIP also forms part of the accountability system, since signatories to the plan include the principal, the SGB and the WCED. In 2013, schools also uploaded Action Plans to specify steps they would take to meet the targets set in their SIPs.

In 2012, the WCED introduced quarterly School Improvement Monitoring, linked to the School Improvement Plans. The SIM tracked use of textbooks and workbooks and key aspects of resourcing and school functionality e.g. SGB elections, preparedness for the new year. Because the reports were captured online, the data could be drawn and used for rapid support. In particular, the data enabled the WCED to keep abreast of deliveries of workbooks.

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.

In common with all government departments countrywide, the WCED participated in a monitoring innovation of the Presidency, the Management Performance Assessment Tool (MPAT) that studied 4 areas of governance, namely Strategic Planning, Human Resources, Governance and Accountability and Financial Management. The exercise was a valuable one and the WCED demonstrated improvement between the first and the second exercises in this regard with a number of maximum scores. However there is still work to be done in the areas of Human Resources and Finance.

Whole School Evaluation continues to give valuable insights not only into the support needs at individual schools but also into systemic issues. Shorter visits were conducted at small schools or those that were functioning optimally. Differentiation in the length of visits has allowed for additional schools to be visited. Schools are coded according to the WSE ratings. The findings were shared with WCED officials in trend reports in addition to the extensive reports provided to the schools concerned.

An Education Council, to advise the Minister responsible for Education in the Western Cape on education matters, appointed in terms of *The Regulations relating to the Education Council for the Province of the Western Cape,* has met quarterly.

BT101	Administration– Key trends				
	Actual Achievement 2011/2012	Planned Target 2012/13	Actual Achievement 2012/2013	Deviation between target and achievement for 2012/13	Comment on deviation
Programme performance measures (National)					
►PPM101: Number of public schools that use SASAMS to provide data to the national learner tracking system	1 453	1 452	1 458	6	100% of schools report learner data electronically. Schools both opened and closed in the year under review. The total was adjusted accordingly.
►PPM102: Number of public schools that can be contacted electronically (e-mail)	1 452	1452	1 458	6	100% of schools can be contacted electronically. Schools both opened and closed in the year under review. The total was adjusted accordingly.
►PPM103: Percentage of education current expenditure going towards non-personnel items	22.7%	20.30%	21.76%	1.46%	The target was exceeded as a consequence of prioritisation exercises because of budget monitoring and management in the course of the year.
Programme Performance Indicators (Provincial)					
PPI 1.1 Ensure financial management	Qualified Audit	Unqualified Audit	Unqualified Audit		
PPI 1.2 Deviations in respect of tenders above R500 000	6	15	12	3	The total was exceeded. There were fewer deviations than expected as a result of controls applied.
PPI 1.3 Number of vacancy lists issued in respect of institution-based teacher posts for the school year 2012	5	5	5		
PPI 1.4 Numbers of additional schools to undergo Whole School Evaluation	108	120	131	11	An increased number of WSE teams meant that more schools could be evaluated in the year under review.

Strategy to overcome areas of under performance

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

- Post-provisioning that ensures that teachers are placed at schools to match the requirements at those schools.
- Appointment of principals (attention to improving selection criteria and training of SGBs in this regard; training opportunities for aspirant principals)
- Attention to the appointment and support of Heads of Department and Deputy Principals in schools
- Training across all sectors (teachers and officials)
- School Improvement Plans and School Improvement Monitoring
- Maximisation of online processes to streamline and fast-track provisioning of all kinds
- Funding equalisation for the support of schools in Quintiles 1 – 3
- Fee exemption process for schools in Quintiles 4 and 5
- New protocols to put more funding into maintenance
- Focussed approach on maintenance through adding new categories in the U-AMP
- Assistance to schools in respect of municipal debt
- Internal control unit to provide feedback to management in respect of non-compliance
- Review business processes as required
- Ensure ongoing improvement in the application of procurement procedures
- Update of all asset registers bi-annually

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
1.1 Office of the MEC	6,340	6,340	-	5,550	5,550	-
1.2 Corporate services	241,221	241,221	-	210,235	210,235	-
1.3 Education management	242,014	239,091	9,923	285,468	285,468	-
1.4 Human resource development	9,016	9,016	-	5,441	5,441	-
1.5 Education Management Information System (EMIS)	22,139	22,139	-	25,344	25,344	-
Total	**520,730**	**510,807**	**9,923**	**532,038**	**532,038**	**-**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**404,667**	**402,505**	**2,162**	**398,383**	**398,383**	**-**
Compensation of employees	248,252	248,252	-	252,346	252,346	-
Goods and services	156,415	154,253	2,162	146,037	146,037	-
Transfers & subsidies	**67,561**	**67,561**	**-**	**97,041**	**97,041**	**-**
Departmental agencies & accounts	3	3	-	-		-
Non-profit institutions	61,809	61,809	-	90,630	90,630	-
Households	5,737	5,737	-	6,401	6,401	-
Gifts and donations	12	12	-	10	10	-
Payment for capital assets	**30,266**	**22,505**	**7,761**	**36,614**	**36,614**	**-**
Buildings & other fixed structures	-	-	-	-	-	-
Machinery & equipment	29,410	21,649	7,761	32,722	32,722	-
Software & other intangible assets	856	856	-	1,850	1,850	-
Payment for financial assets	18,236	18,236	-	2,042	2,042	-
Total	**520,730**	**510,807**	**9,923**	**532,038**	**532,038**	**-**

BT102	Expenditure by item (2012/13) R'000								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	*Total*
Current payments	**402,505**	**10,396,963**	**-**	**677,441**	**273,819**	**7,106**	**100,000**	**152,064**	**12,009,898**
Compensation of employees	***248,252***	***9,388,984***	***-***	***668,879***	***273,819***	***5,845***	***64,203***	***85,903***	***10,735,885***
Salaries and wages	215,233	8,127,950	-	581,990	237,672	5,660	55,118	82,492	9,306,115
Social contributions	33,019	1,261,034	-	86,889	36,147	185	9,085	3,411	1,429,770
Goods and services	***154,253***	***1,007,979***	***-***	***8,562***	***-***	***1,261***	***35,797***	***66,161***	***1,274,013***
Administrative fees	665	125	-	-	-	-	-	14	804
Advertising	6,984	1,393	-	3	-	26	5	8	8,419
Agency and support/ outsourced services	3,138	222,544	-	31	-	-	27,926	5,860	259,499
Assets <R5 000	3,585	23,510	-	-	-	-	-	80	37,175
Audit cost: External	11,390	-	-	-	-	-	-	-	11,390
Bursaries (employees)	633	3,653	-	-	-	-	-	-	4,286
Catering: Departmental activities	607	9,568	-	21	-	34	65	256	10,551
Communication	5,481	5,726	-	-	-	-	-	835	12,042
Computer services	15,997	338	-	-	-	-	-	1	16,336
Cons/prof: Business and advisory service	31,492	4,451	-	-	-	5	-	-	35,948
Cons/prof: Infrastructure &planning	-		-	-	-	-	-	-	-
Cons/prof: Legal cost	3,343	-	-	-	-	-	-	-	3,343
Contractors	6,260	485	-	-	-	-	-	15	6,760
Entertainment	113	142	-	-	-	-	-	3	258
Fleet services	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	837	-	-	-	-	-	-	840
Inventory: Learner and teacher support material	832	245,696	-	194	-	-	4,058	1,941	252,721
Inventory: Materials and supplies	20	136	-	-	-	-	-	59	215
Inventory: Medical supplies	-	-	-	-	-	-	-	360	360
Inventory: Other consumables	176	938	-	77	-	-	-	58	1,249
Inventory: Stationery and printing	4,937	7,926	-	-	-	169	23	24,887	37,942
Lease payments	7,857	3,087	-	-	-	901	-	2,841	14,686
Operating expenditure	9,187	1,979	-	-	-	8	1	8,413	19,588
Property payments	15,721	230,481	-	2,532	-	-	-	1,070	249,804

BT102	Expenditure by item (2012/13) R'000								
	1 Admin	*2 POS*	*3 Indep*	*4 Spec*	*5 FET*	*6 ABET*	*7 ECD*	*8 Aux*	*Total*
Rental and hiring	62	86	-	-	-	-	-	3,770	3,918
Training and development	4,809	19,112	-	901	-	-	704	1,498	27,024
Transport provided: Departmental activity	-	190,802	-	-	-	-	2,962	17	193,781
Travel and subsistence	9,798	27,049	-	4,803	-	118	46	5,760	47,574
Venues and facilities	1,163	7,915	-	-	-	-	7	8,415	17,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	***18,236***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***18,236***
Transfers and subsidies	**67,561**	**773,318**	**72,321**	**131,928**	**323,704**	**29,814**	**283,894**	**5,955**	**1,688,495**
Municipalities									
Departmental agencies	3	7	-	-	-	-	-	5,524	5,534
Non-profit institutions	61,821	702,848	72,321	129,661	323,285	29,814	283,593	-5	1,603,338
Section 21 schools	-	377,732	-	-	-	-	-	-	377,732
LTSM	-	377,732	-	-	-	-	-	-	377,732
Section 20 Schools	-	71,836	-	-	-	-	-	-	71,836
Other educational institutions	61,821	253,280	72,321	129,661	323,285	29,814	283,593	-5	1,153,770
Households	5,737	70,463	-	2,267	419	-	301	436	79,623
Payments for capital assets	**22,502**	**485,413**	**-**	**25,807**	**-**	**-**	**37,457**	**299**	**571,481**
Buildings and other fixed structures	-	*464,302*	-	*21,029*	-	-	*37,457*	-	*522,788*
New buildings	-	337,013	-	3,662		-	2,613		343,288
Other fixed structures	-	127,289	-	17,367		-	34,844		179,500
Machinery and equipment	***21,649***	***21,111***	**-**	***4,778***	**-**	**-**	**-**	***299***	***47,837***
Other machinery and equipment	21,649	21,111	-	4,778		-		299	47,837
Software and other intangible assets	856	-	-	-		-			856
Grand Total	**510,807**	**11,655,694**	**72,321**	**835,176**	**597,523**	**36,920**	**421,351**	**158,318**	**14,288,110**

5.2 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[4]:

Sub-programme 2.1: Public Primary Schools
to provide specific public primary ordinary schools with resources required for Grades 1 to 7

Sub-programme 2.2: Public Secondary Schools
to provide specific public secondary ordinary schools with the resources required for Grades 8 to 12

Sub-programme 2.3: Professional Services
to provide educators and learners in public ordinary schools with departmentally managed support services

Sub-programme 2.4: Human Resource Development
to provide for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.5: Conditional Grants
- to provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn effectively in school through the National School Nutrition Programme (NSNP)
- to provide infrastructure at public schools
- to recapitalize the technical schools
- to provide support to Dinaledi schools

Strategic Objectives

Programme 2: Strategic objective	
Strategic Objective 2.1.	To ensure that teachers are equipped to teach by means of ongoing professional development
Strategic Objective 2.2.	To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
Strategic Objective 2.3.	To ensure excellent management of schools

[4] 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.

Strategic Objective 2.4.	To ensure that every classroom is text-rich.
Strategic Objective 2.5.	To provide targeted food and other poverty-alleviation and safety measures
Strategic Objective 2.6.	To ensure prioritised, cost-effective and efficient infrastructure maintenance.
Strategic Objective 2.7.	To ensure that schools and teachers are provided to match demographic trends.

Strategic objectives, performance indicators planned targets and actual achievements[5]

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	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992

Data Source: 2012: Annual Survey for Schools (Public Ordinary schools excluding 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 there are 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 seven 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.

[5] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

In-migration to the province remains the most significant contributor to enrolment numbers and the related choices of areas in which people settle causes the ongoing pressure on accommodation in developing areas. In 2012 there were over 18 000 learners who registered on CEMIS for the first time (excluding Grade 1 learners).

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 2012/13 as follows:

National	Number of schools	2011 Rand amount per learner	2012 Rand amount per learner
NQ 1	314	905	960
NQ 2	164	829	880
NQ 3	191	829	880
NQ 4	**321**	455	481
NQ 5	**454**	208	213
Total	1 444[6]	**569 (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 370 617 learners, up from 368 142 in 2011/12.

Fee status	Total number of schools
No-fee	672
School fee charging	**783**
Grand Total	1 455

In 2011, schools in Quintiles 4 and 5 were invited to apply for compensation to address fee-exemptions for learners not able to afford fees. A total of 510 schools of a possible 773 made application and an amount of R20,4m was paid out to those schools. In 2012, the number of schools applying increased to 652 and the amount paid to schools to compensate for school fee exemptions was R30,1m.

Nutrition

The *National School Nutrition Programme* provided 431 998 (426 707 in 2012) learners with nutritious meals on a daily basis at 1 021 (1 015 in 2012) targeted Primary, Special and Secondary schools. Workshops were conducted for volunteer food handlers, on food and gas safety and hygiene, meal preparation and portion sizes. Teachers, parents and learners were offered courses on food production.

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

Test Results

Primary schooling: Grades 3, 6 and 9 Language and Mathematics in the Western Cape

From 2002 to 2009, the WCED administered language and mathematics tests to Grade 3 and 6 learners in alternate years in order to track progress and diagnose problems. 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. The Grade 9 test was a pilot exercise to establish a baseline. In 2011, the WCED increased the level of cognitive challenge in the tests, in particular the language tests, in order to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included in the language tests.

The test scores show improvements across all three grades in both subjects, with the biggest improvement in the Grade 3 Language test scores, from a pass rate of 30.4% in 2011 to one of 38.9% in 2012.

The results of the 2012 tests were supplied to schools in January 2013 and these have been used to inform the School Improvement Plans and targets for 2013.

WCED Grade 3, 6 & 9 Systemic Results 2012 Public Ordinary Schools						
	Grade 3		**Grade 6**		**Grade 9**	
	Numeracy	**Literacy**	**Mathematics**	**Language**	**Mathematics**	**Language**
Wrote	77 621	77 623	74 422	74 407	78 825	78 677
Passed	39 975	30 195	19 647	27 456	10 957	37 922
Pass %	**51.5**	**38.9**	**26.4**	**36.9**	**13.9**	**48.2**
Mean	**48.9**	**43.7**	**39.5**	**45.1**	**29.2**	**50.7**

National Senior Certificate

2012 was the fifth year of the National Senior Certificate (NSC) examination. There was a great deal of support provided to Western Cape schools. The Western Cape achieved an 82.8% pass rate. In 2012, there were 4 712 more candidates who passed than in 2011 and 1 104 more who gained access to a Bachelor's degree. The pass rate for Mathematics increased to 73.5%, up from 68.7% in 2011. For Physical Science, the 2012 pass rate was 70.9%, up from the 2011 figure of 65.3%.

WCED Comparative NSC results 2009 – 2012						
Year	**Wrote**	**Passed**	**% Pass**	**Access to B. Deg.**	**% Access to B. Deg.**	**Schools with pass rate <60%**
2009	44 931	34 017	75.7	14 324	31.9	85
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26

Annual National Assessments

The 2012 Annual National Assessments were written by 605 322 Grades 1 – 6 and 9 learners. This was the first year that the entire cohort of Grade 9 learners was tested. All public ordinary schools and 57 independent schools in the Western Cape were involved in this national assessment.

In 2012, all the tests were marked at school level under the supervision of the school management team. To ensure that marking is consistent across all schools in the province, a sample of three scripts per class per school for Grades 3, 6 and 9 were re-marked at five marking centres in the Western Cape.

The results of the 2012 tests were released in January 2013 to schools through the Centralised Education Management Information System (CEMIS). Each school received their own results, the results of the circuit, the education district and the province. The results, in conjunction with the provincial testing programme, assist in the diagnosis of problems and in tracking progress in languages and mathematics in schools. The testing programme strengthens the emphasis on accountability as well as on the need to provide the quality teaching that facilitates quality learning.

	WCED 2011 Language	**WCED 2012 Language**	**National 2012 Home Language**	**WCED 2011 Maths**	**WCED 2012 Maths**	**National 2012 Maths**
Grade 1	67	61	58	66	70	68
Grade 2	55	60	55	58	62	57
Grade 3	46	57	52	36	47	41
Grade 4	42	55	43	35	46	37
Grade 5	39	51	40	35	39	30
Grade 6	43	50	43	41	33	27
Grade 9	n/a	48	43	n/a	17	13

Teacher Development

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 2012, the WCED trained teachers in Grades 4 – 6 and in Grade 11, for the introduction of the CAPS in 2013. This took the form of 3-day training programmes in the holidays for all relevant teachers.

In 2009, the WCED embarked on an 8 year training and support plan to support the development of Languages and Mathematics. 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 Language and Mathematics Programme in 2012 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. 23 training courses were offered to teachers in the Foundation, Intermediate and Senior Phases:

1001 teachers attended these one, two or three weeklong curriculum courses in this financial year. Four hundred and sixty six School Management Team members received training via the 11 management courses that were presented in this period. Nine courses were offered in Life Sciences, Physical Science and Mathematics. Three hundred and three educators attended these one-day courses. There were altogether 2 503 beneficiaries of CTLI courses or seminars in the financial year.

Principals
The focus in this year was on the development and support of school managers who are inexperienced, or in need of extra mentoring, or keen to undertake further professional development. Courses for school managers, focused on topics that included Roles and Responsibilities of Deputy Principals, Roles and Responsibilities of Heads of Department, Aspiring Principals, Aspiring School Leaders, Induction of Newly Appointed Principals, School Management Team training and Women In and Into Management and Leadership Positions.

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 exercise to improve the quality of leadership and management in schools. There were 373 beneficiaries in 2012/13.

To increase the number of qualified maths and science teachers, the WCED provided 168 pre-service bursaries as a focus for 2012/13 as follows: Foundation Phase: 88; Intermediate/Phase: 30; FET: 35; Post-graduate Certificate of Education: 8; Bachelor of Science: 7.

Other support provided

Texts, including workbooks
In 2012, the National Department of Basic Education provided workbooks as follows:

Workbooks provided	**Grades**
Home Language, English First Additional Language, Mathematics and Life Skills	Foundation Phase (Grades R – 3)
Mathematics, Home Language and English First Additional Language	Intermediate Phase (Grades 4 – 6)
Mathematics	Senior Phase (Grades 7 – 9)

The use of the workbooks was supported and monitored by WCED officials and tracked in the school improvement plans.

The WCED aims to provide a CAPS aligned textbook per learner per subject to support quality teaching and learning. Dedicated funds are thus set aside for this, in addition to the norms and standards funds allocated annually.

In 2012/13, the WCED invested over R144 million in textbooks, teacher guides and core readers to support the implementation of CAPS in the Intermediate Phase (Grades 4-6) and Grade 11. The WCED supplied every learner in Grades 4 to 6 with a textbook for each of the six subjects offered and seven textbooks for every Grade 11 learner. Due to the revision of the Intermediate Phase CAPS document for Natural Sciences and Technology (NS/T), no textbooks were identified for this subject on the national catalogue. The DBE supplied each learner in Grades 4 to 6 with workbooks for NS/T. The WCED supplied learners in Grades 4 to 6 with a core reader for Home Language.

The WCED norms and standards guidelines suggest that 50% of the total resource allocation should be assigned to purchase LTSM, of which 10% should be reserved for library material. The guidelines further state that each learner must have a textbook for each subject and that the stock of school library material should be augmented annually until the total number of items reflects the minimum international standard of 10 items per learner.

The provision of books is supported by the book retention policy introduced in November 2010 to ensure that learners return their books at the end of the academic year so that the books can be re-used annually.

In 2012, CEMIS was used to collect textbook orders from schools for the anticipated textbook ordering 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. In addition, in 2012/13, the WCED spent R 6 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.

Mathematics and Physical Science

The Mathematics and Physical Science Strategy, initiated in 2011, was extended and strengthened in 2012. 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) and *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. Lead Teachers and Physical Education experts support the rollout 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. To this end, partnerships have been forged between the WCED and the Department of Culture, Art and Sport (DCAS) to strengthen the implementation of Physical Education in schools where it is non-existent. DCAS has undertaken to fund 46 Physical Education Teacher Assistants to support the implementation of Physical Education in a selection of schools that need additional assistance. These schools have also received equipment to support Physical Education. In addition to the latter, the school enrichment programme of the WCED delivered Physical Education equipment to 80 disadvantaged schools in the province.

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 the preceding year; 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 2012 and again in 2013, 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 degree study. Particular support is provided for learners at risk.

A 2013 innovation was the inception of a common template for the District Improvement Plans, with a focus on reduction of the failure rate for Grades 1 and 9 (a continuation of the focus initiated in 2012) and improved throughput for Grade 11. Schools that fared poorly in subjects with large enrolments were identified for subject-specific support.

A tutoring programme is run, using skilled teachers, from inside and outside the WCED. Telematics lessons were beamed to 147 schools in 2012 and intensive support was provided by Curriculum Advisers to those schools that achieved below the provincial average for high enrolment subjects. A study tips booklet and an examination question pack were supplied to each Grade 12 learner. 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 2012 to help schools with advance planning for 2013. There were provincial awards for top teachers, following on a substantial selection process. These awards give recognition for achievement and innovation. Four Western Cape teachers went on to achieve top honours in the national teaching awards held early in 2013.

SGB Elections

2012 saw the 100% participation in and conclusion of SGB elections by all WCED schools. An induction programme was instituted for all SGB members who were trained on financial management, selection and recruitment of competent staff at all levels. Attention has been paid to the variety of roles and responsibilities of SGB members, which includes supporting principals to plan and set targets for school performance improvement and promoting adherence to discipline in schools by ensuring safety of learners and personnel in the school. A School Governing Body Support Tool was sent to all schools, to assist SGBs to conduct self-evaluation.

The review of the institutional management and governance function in districts against the provisions of the South African Schools Act (SASA) has revealed the need for focussed coordination of this function. The 100 Schools Project (inspection of financial practices) was completed in 2012 and 81 schools are currently receiving training in financial management. District based IMG managers have engaged chairpersons of SGBs to ascertain the extent to which SGBs support their schools in line with sections 20 and 21 of the SASA. This engagement will continue in the new year.

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) 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 is offered for anyone who is affected or traumatised. The Safe Schools Call Centre operates as an information system to gather and analyze data throughout the province and provides support to schools and victims of crime and violence in the schooling environment.

The Safe Schools Call Centre documents all cases. The statistics are used to provide prevention, intervention and reactive strategies where needed. The Centre provides online debriefing to clients and, where necessary, refers them to relevant agencies. It provides information to clients with regard to criminal justice services and information regarding policies and guidelines to principals, educators, SGB members, learners and parents. The Safe Schools Call Centre received 14 209 calls for the period 1 January 2012 - December 2012. It dealt with 3 358 calls that needed further follow up and support. Monthly and quarterly statistics are provided to districts in order for interventions to be focused in problematic areas.

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 it was needed. 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.

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, Opportunity and access and Development and growth) at 181 schools across the eight 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 participate in other enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres. The WCED introduced dance at 6 of these institutions through the provision of six dance tutors and six music systems. 745 learners benefitted from this initiative. Neighbouring schools that are not part of the programme are also invited to join the after school programme at these centres. A pilot is to be run at 32 of the MOD Centres in which they will receive specific support and there will be an impact study of the after-school programme on the education the learners receive at the schools. The lessons learned will be replicated in other centres and schools. The WCED monitors the institutionalisation of the after-school programme initiative.

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.

Despite the building programme outlined above, the ongoing growth in learner numbers places pressure on the infrastructure provisioning. In 2013, 50941 learners are transported to and from school daily, 415 more than the 50 526 transported in 2012.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM201: Number of learners enrolled in public ordinary schools	921 776	935 500	936 534	1 034	Enrolment is affected by a number of variables including in-migration and improved throughput. The growth of over 15 000 learners on the preceding year is substantial and thus the variance is only very slight.
►PPM202: Number of educators employed in public ordinary schools	28 842	28 800	28 636	-164	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	6 470	6 700	6 556	-144	Placement of excess employees as a result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
►PPM204:Number of learners in public ordinary schools benefiting from the "No Fee School" policy	366 259	366 259	370 617	4 358	The number of learners increased 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.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
►PPM205: Number of public ordinary schools to be provided with water supply	0	0	0	0	Since the definition of this measure refers to providing schools that do not have any water supply with water and all schools in the Western Cape have a water supply, the WCED provided a "zero" target for this measure.
►PPM206: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	Since the definition of this measure refers to providing schools that do not have any electricity supply with electricity and all schools in the Western Cape are electrified, the WCED provided a "zero" target for this measure
►PPM207: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0	Since the definition of this measure refers to providing schools that do not have any sanitation facilities with sanitation and all schools in the Western Cape have some kind of sanitation facilities , the WCED provided a "zero" target for this measure

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
►PPM208: Number of classrooms to be built in public ordinary schools	453	592	293	-299	1 project was cancelled (Nalikamva); 1 project was delayed due to the school site being used by a taxi organisation as well as problems in the relations with the community (Vuyiseka); 2 schools were delayed because of site acquisition constraints and municipal approval issues (Concordia Primary and High schools). Other schools were delayed because of capacity problems on the side of the implementing agents. Community disruptions were linked to the appointment of Community Liaison Officers. Other delays were linked to the provision of mobiles to accommodate learners during building operations and disputes by competing contractors, with a resultant extended tender period.
►PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc.)	328	235	95	-140	The deviation is linked to the non-delivery of schools and classrooms recorded under PPM 208 above.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
►PPM210:Number of learners with special education needs that are enrolled in public ordinary schools	6 973	7 500	6 204	-1 296	The drop in the enrolment figure is as a result of an ongoing data-cleaning exercise. Previously public ordinary schools recorded a range of learners as having special education needs according to their own definitions. This matter has been addressed with the relevant education district staff and procedures were put in place to ensure that accurate data is recorded by schools according to the agreed definitions.
►PPM211:Number of full service schools[7]	11	10	10	0	

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

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
►PPM212:Number of schools visited at least once a quarter by a circuit manager	1 514	1 526	1 524	-2	The overall annual total of schools not visited at least once per quarter is 8, which includes 3 Hospital schools. In cases where there were vacancies, or where managers were booked off for long periods because of ill health, alternative arrangements were made, whereby other officials conducted the visits. In the case of schools for learners with special needs, some of the visits were conducted by qualified specialists in that field. At the end of the school year some school management teams met with the IMG manager at a central venue to conclude the learner progression process.
Programme Performance Indicators (Provincial)					
PPI 2.1. Learners retained in the school system from Grades 10 – 12	57%	58%	61%	3%	The target was exceeded, possibly as a result of the programme to support learner retention in Grades 9,10 and 11. This included career guidance and the extension of the High School Programme to grades below Grade 12.
PPI 2.2 Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	30.4%*	33%	38.90%	5.9%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
PPI 2.3 Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	47.2%	50%	51.50%	1.5%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.
PPI 2.4 Percentage of learners in Grade 6 attaining acceptable outcomes in Literacy	31.5%*	35%	36.90%	1.9%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.
PPI 2.5 Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy	23.4%	25%	26.40%	1.4%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.
PPI 2.6 Percentage of learners in Grade 9 attaining acceptable outcomes in Languages	44.2%	45%	48.20%	3.2%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.
PPI 2.7 Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	10.4%	12%	13.90%	1.9%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
PPI 2.8 Schools with a pass rate where <60% pass	30	20	26	-6	The target was not met, but the gains of the previous year where the number of schools dropped from 74 to 30 were largely maintained and a further 4 schools achieved a pass rate >60% as a result of the intensive support programme outlined elsewhere in this report.
PPI 2.9 National Senior Certificate pass rate	82.9%	82%	82.80%	0.8%	Target exceeded as a result of the intensive support programme outlined elsewhere in this report.
PPI 2.10 National Senior Certificate pass numbers	33 146	39 000	36 992	-2 008	The total number of successful learners increased by nearly 4 000. After the re-marks and supplementary examination results were factored in the total number of passes grew to 38 619. Thus, the target was missed only by 318 in the end.
PPI 2.11 % of learners who qualify for Bachelor's degree study	38.1%	36%	36.50%	0.5%	The target was exceeded. This could have been as a result of the intensive academic support programme and target setting under the School Improvement Plans.
PPI 2.12 Numbers of learners who qualify for Bachelor's degree study	15 214	16 500	16 319	-181	Although the total of 2011 was exceeded by 1 105 the target provided in the Strategic Plan was not met.
PPI 2.13 Numbers of learners passing Mathematics in the National Senior Certificate examinations	9 820	10 000	11 311	1 311	The target was exceeded. This could have been as a result of the intensive academic support programme and target setting under the School Improvement Plans.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
PPI 2.14 Numbers of learners passing Physical Science in the National Senior Certificate examinations	7 137	7 200	7 995	795	The target was exceeded. This could have been as a result of the intensive academic support programme and target setting under the School Improvement Plans.
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	0	None.
PPI 2.16 Number of bursaries awarded to deserving students, for four years of formal study at HEIs[8]	168	200	168	-32	There was an insufficient number of suitably qualified applicants.
PPI 2.17 Number of learners in public ordinary schools benefiting from learner transport	50 992	49 000	50 521	1 521	All learners who are eligible for transport need to be accommodated.
PPI 2.18 Number of educators (publicly employed) [Programme 2 : Public Primary Schools]	16 987	16 800	16 713	-87	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.

[8] Note that in the Annual Performance Plan of 2012/13 there were two PPIs numbered 2.16. The numbering for the indicators from 16 – 25 has therefore been altered in this report.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
PPI 2.19 Number of non-educators (publicly employed) [Programme 2: Public Primary Schools]	3 430	3 900	3 514	-386	Placement of excess employees as result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
PPI 2.20 Number of educators (publicly employed) [Programme 2 : Public Secondary Schools]	10 209	10 200	10 243	43	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 Number of non-educators (publicly employed) [Programme 2: Public Secondary Schools]	2 337	2 700	2 439	-261	Placement of excess employees as result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
PPI 2.22 Educator absenteeism in public ordinary schools expressed as a %	3% (Pilot)	4%	3%	-1%	Target exceeded – possibly as result of improved vigilance in this regard.
PPI 2.23 Learner absenteeism in public ordinary schools expressed as a %	4% (Pilot)	8%	5.61%	-2.4%	Target exceeded – possibly as result of improved vigilance in this regard.
PPI 2.24 Numbers of teachers in Grades 1-6 attending formal literacy and numeracy training workshops at the CTLI	2 594	2 000	954	-1 046	A number of courses had to be cancelled because of low registration figures. This reduced figure is ascribed to the mandatory training for CAPS and the teachers at the 258 schools on the Literacy and Numeracy programme who were also undergoing training in the year under review.

BT201					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
PPI 2.25 Numbers of school management team members trained at the CTLI	672	1 150	724	-426	A number of courses had to be cancelled because of low registration figures. This reduced figure is ascribed to the mandatory training for CAPS and the teachers at the 258 schools on the Literacy and Numeracy programme who were also undergoing training in the year under review.
PPI 2.26 Number of maintenance projects completed	304	141	93	-47	The total of 93 included 22 scheduled rollover projects. A further 21 rollover projects were completed during the year. 60 scheduled projects were not concluded by the end of the financial year because the implementing agent had capacity problems and there were delays in awarding the contracts. All of these were concluded by the end of the first quarter of 2013/14. There were altogether 204 maintenance projects in the year under review of which some were emergency maintenance projects, some ad hoc projects and some fencing projects.

Strategy to overcome areas of under performance

- Continue with High School Programme
- Continue with the provincial strategy to improve language and mathematics
- Monitor the usage of textbooks in class
- Conduct targeted training of educators
- Continue with the Maths and Science Strategy
- Support financial management of schools
- Appointment of school corporate officers
- Provision of textbooks, readers and ICT
- Address processes around unavailability of sites through coordination between the WCED, the Department of Transport and Public Works (DTPW) and local government sectors.
- Facilitate resolution of zoning applications and related matters through improved communication between WCED, DTPW (Property management) and the Department of Environmental Affairs and Planning (DEADP)

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
2.1 Public primary schools	6,395,443	6,367,918	27,525	5,957,999	5,957,005	994
2.2 Public secondary schools	4,063,604	4,050,814	12,790	3,819,201	3,817,903	1,298
2.3 Professional services	511,540	511,540	-	478,321	471,407	6,914
2.4 Human resource development	88,470	87,636	834	86,181	86,181	-
2.5 Conditional grants	653,727	637,786	15,941	564,730	563,820	910
Total	**11,712,784**	**11,655,694**	**57,090**	**10,906,432**	**10,896,316**	**10,116**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**10,446,536**	**10,396,963**	**49,573**	**9,706,806**	**9,703,648**	**3,158**
Compensation of employees	9,389,404	9,388,984	420	8,732,150	8,732,150	-
Goods and services	1,057,132	1,007,979	49,153	974,656	971,498	3,158
Transfers & subsidies	**775,071**	**773,318**	**1,753**	**657,232**	**657,188**	**44**
Departmental agencies & accounts	7	7	-	-	-	-
Non-profit institutions	704,576	702,848	1,728	608,267	608,223	44
Households	70,488	70,463	25	48,965	48,965	-
Payment for capital assets	**491,177**	**485,413**	**5,764**	**542,394**	**535,480**	**6,914**
Buildings & other fixed structures	469,232	464,302	4,930	524,859	517,945	6,914
Machinery & equipment	21,945	21,111	834	17,535	17,535	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	**11,712,784**	**11,655,694**	**57,090**	**10,906,432**	**10,896,316**	**10,116**

5.3 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

Sub-programme 3.1: Primary Phase
to support independent schools in Grades 1 to 7

Sub-programme 3.2: Secondary Phase
to support independent schools in 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

Strategic objectives[9], performance indicators planned targets and actual achievements

Enrolment
All registered independent schools in the Western Cape completed the Annual School Survey in 2012 and in 2013.

There were 11 093 primary school and 6 481 high school learners registered in subsidised independent schools in 2012/13, an increase of 244 learners overall.

Support provided

Visits were undertaken to 134 Independent Schools to provide administrative, curriculum and institutional management support in the course of the year.

In addition, a team of 15 WCED officials visited 122 schools in March 2013 and confirmed adequate compliance in respect of: support in the course of the year.

- 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)

[9] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

- SACE registration
- Staff turnover
- Performance Management Systems
- Staff development programme
- The Grade 3, 6 and 9 2012 WCED systemic test results

The main form of support provided to independent schools is in the form of subsidies. 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 2012/13 was R 10 007 (Primary schools category) and R 11 621 (Secondary schools category) respectively. The WCED paid subsidies to 102 schools, which included five new applications.

The WCED also investigated complaints from the public and/or parents of poor academic performance, poor management, school fees and schools operating while unregistered. A meeting with principals and owners of thirteen (13) subsidised independent schools in February 2013 addressed underperformance. These schools were required to provide improvement plans with targets.

Test Results

The results of independent schools on the National Senior Certificate in 2012 were as follows:

WCED NSC results for independent schools: 2012				
Wrote	Number Passed	Percentage passed	Number (B. Degree entry)	% (B degree entry)
2317	2094	90.38%	1344	58.01%

A growing number of independent schools participated in WCED diagnostic tests in 2012. More are expected to participate in future 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 be required to participate in the Annual National Assessments and/or the department's diagnostic testing.

Participation in, and performance on, the WCED systemic tests in 2011 and 2012 is shown in the table below. It should be noted that not all schools participated and that the results are therefore the average of only the sample that participated.

WCED Systemic Grade 3, 6 & 9 Independent School Results 2012						
Grade	Literacy/Language					
	Schools		Learners		Pass	
	2011	2012	2011	2012	2011	2012
Grade 3	54	**68**	1 721	**2001**	1 241 (72%)	**1 335 (66.7%)**
Grade 6	47	**63**	1 435	**1714**	1 161 (81%)	**1 347 78.6%)**
Grade 9	32	**47**	1 331	**2028**	1 161 (87%)	**1 771 (87.3%)**

WCED Systemic Grade 3, 6 & 9 Independent School Results 2012						
Grade	Numeracy/Mathematics					
	Schools		Learners		Pass	
	2011	2012	2011	2012	2011	2012
Grade 3	54	**68**	1 722	**2002**	1 386 (80%)	**1 482 (74%)**
Grade 6	47	**63**	1 433	**1714**	1 017 (71%)	**1 111 (64.8%)**
Grade 9	32	**47**	1 327	**2024**	617 (46%)	**914 (45.2%)**

Teacher development

Teachers in independent schools attended various curriculum workshops arranged by the WCED district offices. Independent schools teachers were also trained on CAPS. Participation in CEMIS is one of the requirements for registration of independent schools in the province.

Collaboration

DBE hosted two meetings with bodies representing independent schools in South Africa. A meeting with principals and owners of independent schools was held in February 2013. There was also a meeting to discuss and share information about schools offering the Cambridge curriculum.

BT401					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM301: Number of subsidised learners in Independent Schools	17 330	18 200	17 782	-418	Enrolment in this sector is affected by elements such as affordability, access and parental choice.

Strategy to overcome areas of under performance

- Provide dedicated and increased support to the schools that obtained less than the NSC provincial average for Independent Schools
- Support all new Independent Schools.
- Monitor all queries or complaints as a matter of urgency.

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
3.1 Primary phase	35,406	35,406	-	28,563	28,563	-
3.2 Secondary phase	36,915	36,915	-	35,625	34,991	634
Total	**72,321**	**72,321**	-	**64,188**	**63,554**	**634**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Transfers & subsidies	**72,321**	**72,321**	**-**	**64,188**	**63,554**	**634**
Departmental agencies & accounts	-	-	-	-	-	-
Non-profit institutions	72,321	72,321	-	64,188	63,554	634
Households	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**
Buildings & other fixed structures	-	-	-	-	-	-
Machinery & equipment	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	**72,321**	**72,321**	**-**	**64,188**	**63,554**	**634**

5.4. 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:

Sub-programme 4.1: Schools
to provide specific public special schools with resources

Sub-programme 4.2: Professional Services
to provide educators and learners in public special schools with departmentally managed support services

Sub-programme 4.3: Human Resource Development
to provide for the professional and other development of educators and public service staff in public special schools

Sub-programme 4.4: Conditional Grants
to provide for infrastructure at 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)

Strategic objectives[10], performance indicators planned targets and actual achievements

Enrolment

The Department currently has 74 special schools accommodating 19 884 earners with special needs which is 1006 more learners than in the previous financial year. 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 establishment of an additional school of skills and the creation of ten additional units for Autism Spectrum Disorders (ASD) at designated special schools.

[10] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

Support provided

The emphasis in 2012/13 was on the implementation of the comprehensive new ten point WCED plan *for strengthening specialised education* support, approved in 2011.

The WCED has structures in place to facilitate the rollout of this plan through

(1) district-based and circuit-based support teams in each of the districts

(2) strengthening of 24 special schools to become resource centres

(3) the establishment of ELSEN-units/*Resource Classes* at 108 designated public ordinary schools *which are being converted into Full-service/Inclusive* schools

(4) the development of school-based institutional level support teams.

Expanding Inclusive Education

Profiles have been developed of all Special Schools to determine the support and resources needed. Data was taken from the National Audit of Special Schools and supplemented by WCED data for phase one of this exercise. The second phase is under way and is an assessment of the needs for transport, infrastructure, LTSM and equipment.

The further expansion of inclusive education and the establishment of support structures remains a priority for the WCED to ensure greater accessibility to education for learners experiencing barriers to learning, through a variety of options within public special schools and public ordinary schools.

Greater numbers of learners with low to moderate intensity support needs were supported in public ordinary and Full Service/ Inclusive Schools where their educational support needs can be met through the school. Additional support was given by the specialised support services staff which includes school psychologists, social workers and learning support advisors and also from sixteen Inclusive Education Outreach teams, based at designated Special School/Resource Centres. The intention is that only learners with high intensity support needs will in future be accommodated at public special schools.

Quality Assurance

There was Whole School Evaluation of six Special Schools in 2012/13, in collaboration with the Directorate Quality Assurance. The schools were Alpha, Noluthando, Athlone, Die Bult, Khayelitsha and De la Bat. The exercise revealed many examples of good practices but, where there were shortcomings, measures have been put in place to address these.

High support needs in Special Schools

A continuum of support has been developed with low support in ordinary/mainstream schools, moderate in full-service/Inclusive schools and high support in Special Schools.

The WCED has designed a standardised waiting list template which has been provided to all Special Schools. A database has been developed to capture information of all referrals per district, per circuit, per school, per official and these referral patterns are analysed in order to focus on preventative interventions and on effective placement of learners.

Enhancing curriculum delivery

There has been a joint WCED/DBE process to develop Schools of Skills curricula for accreditation with Umalusi. The curricula for 21 technical skills have been finalised and teacher training has taken place.

The investigation regarding the quality of education for the Deaf in the Western Cape was completed in 2011. The recommendations in the report are being implemented. Schools have received South African Sign Language and Deaf-specific literacy Foundation Phase on-site training as well as training as a group at CTLI. In 2012, an amount of R2,7 million was allocated to the seven schools for the Deaf for assistive devices and technology. Seventeen educators graduated from an accredited Level 1 course in South African Sign Language presented by the University of the Free State at De la Bat School. There is a "South African Sign Language as a Subject" pilot at De la Bat School for the Deaf. Findings and good practice from the project were shared with the other four schools for the Deaf which use South African Sign Language as the language of learning and teaching, namely Noluthando, Nuwe Hoop, Dominican (Wittebome) and Mary Kihn. Grades 10 – 12 were re-introduced at the Dominican School for the Deaf, Wittebome, beginning with Grade 10 in 2013.

Support for severely and profoundly disabled children

The Western Cape Forum for the Intellectually Disabled brought an application regarding severely and profoundly intellectually disabled children to the High Court with the National Government and the Western Cape Provincial Government as respondents. The judgement 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. Mary Harding Special School Resource Centre was the base school of the provincial pilot. The team gathered data on the nature and level of support required at Special Care Centres; the qualifications of the caregivers and the adequacy of care provided at the Special Care Centres. They investigated the training and support programmes needed for Special Care Centre staff and the availability and condition of, and need for, assistive devices.

The WCED initially established four provincial multi-disciplinary teams for the Profoundly Intellectually Disabled in 2012 based at designated special schools. Each team is comprised of five staff members namely: a special education teacher, psychologist, occupational therapist, speech therapist and physiotherapist. Three additional teams began providing support to 47 Special Care Centres in September 2012.

Special School Test Results

In 2012, there were 329 candidates from ten special schools who wrote the National Senior Certificate with an overall pass rate of 88.8%. 44% of those who passed qualified for admission to Bachelor Degree study.

Teacher Development

Policy and guideline documents regarding Special Needs and Inclusive Education were provided in the year to all district-based Specialised Learner and Educator Support staff and the Inclusive Education outreach teams based at special School Resource Centres. Training has been provided in the new approach to support, for example, preventative interventions such as those for Grade R and Grade 1 learners. There has been training for teachers in ordinary schools to assist them to identify and address special needs/barriers to learning/learning backlogs and Care and Support for Teaching and Learning (CSTL). Specialised interventions were identified and training courses developed or outsourced e.g. suicide prevention, reading recovery.

Inclusive Education outreach teams based at Special Schools which have been transformed into Special School Resource Centres provided training and support primarily to 120 Full-service/Inclusive Schools but also to other mainstream schools. The focus of the outreach teams is on prevention of barriers to learning, particularly in Grade R and Grade 1. All Special Schools have been requested to provide a Resource Centre/outreach function, e.g. clinics, to surrounding schools as their capacity allows.

The specialist Autism Spectrum Disorder (ASD) outreach team based at the Vera Special School Resource Centre provided training and support to ASD units across the province.

Special School Sector meetings
Two meetings per year have been planned with the principals of the different disability sector groups for 2013 to provide opportunity for the sharing of best practice and standardisation of activities across the province. Meetings have been held for the principals of schools for Severe Intellectual Disability, Schools of Skills and schools for the Deaf. This programme allows contact and sharing amongst schools with different specialisms.

Resources/other support provided

LTSM and ICT to address barriers to learning
ICT has been provided to 10 schools to enhance teaching of learners with Autism Spectrum Disorder, E-Braille computers to two schools for learners who are blind and wall-pilot technology to two schools for deaf learners. WCED has participated in the national Braille Investigation and provided advice in regard to how to make better provision for blind learners.

Infrastructure

Additional classrooms and workshops have been built at Atlantis, Bishops and Cafda Schools of Skills, Agape School for Cerebral Palsied, Mary Harding and Beacon Schools for learners with Severe Intellectual Impairment. Accommodation schedules have been developed for the new buildings for Chere Botha and Rusthof schools. The building of two classrooms at Glenbridge was started at the end of June 2012 after securing permission from SA Heritage to build these classrooms.

Positive Behaviour Programme

Many schools indicated in their School Improvement Plans (SIPs) that they experienced challenges with regard to misconduct and poor behaviour of learners. Each Education District received a budget for the Positive Behaviour Programme .Training workshops were aimed at enhancing positive behaviour in all schools, by means of personal and professional growth of educators as well as developmental workshops for learners and parents. Topics covered in the workshops included the circle of courage; building resilient youth; anti-bullying programmes; restorative group intervention; conflict resolution; self-esteem development; training in codes of conduct; classroom management techniques and parenting techniques. Positive feedback was received from participating schools so these programmes will be continued and expanded in the new financial year.

Inter-departmental and inter-sectoral partnerships

Inter-departmental partnerships include collaboration with the Department of Health regarding the Integrated School Health Programme, Peer Education, Health Promotion and improvement of the National School Nutrition Programme menus and collaboration with the Department of Social Development regarding disabled children and youth who were not in schools.

The Department of Health and Department of Education are collaborating to implement the Integrated School Health Programme. The service package includes care and support for teaching and learning/health promotion activities, learner screening and assessments, management of health ailments and prevention of diseases. A pilot was conducted in the Eden and Central Karoo Education District in the fourth school term 2012 which included the health screening of all Grade 1 learners.

An inter-sectoral co-ordinating committee with other government departments and stakeholders has been established in terms of the national Care and Support for Teaching and Learning framework.

BT401					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM401: Number of learners enrolled in public special schools	18 878	19 000	19 884	884	Target exceeded. The increase in the number of learners at special schools is mainly due to the growth in schools of skills and the creation of ten additional units for Autism Spectrum Disorders (ASD) at designated special schools.
►PPM402:Number of educators employed in public special schools	1 829	1 765	1 860	95	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. The expansion of the sector necessitated the appointment of additional staff members.
►PPM403: Number of professional non-teaching staff employed in public special schools	973	977	971	-6	Totals fluctuate depending on vacancies and movement between schools over time.
The above PPMs were also identified as PPIs for quarterly reporting as follows: PP1 4.1.Number of teachers (publicly employed) [Programme 4: Public Special Schools] PPI 4.2. Number of non-teachers (publicly employed) [Programme 4: Public Special Schools]					

Strategy to overcome areas of under performance

- Address placement needs of learners with special education needs systematically
- Ensure that teachers in mainstream schools are maximally equipped to deal with the learning needs of all learners

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priatio n**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priatio n**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
4.1 Schools	824,791	820,601	4,190	756,751	756,751	-
4.2 Professional services	-	-	-	-	-	-
4.3 Human resource development	-	-	-	-	-	-
4.4 Conditional grants	14,575	14,575	-	-	-	-
Total	**839,366**	**835,176**	**4,190**	**791,341**	**791,341**	

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**681,631**	**677,441**	**4,190**	**622,495**	**622,495**	-
Compensation of employees	673,069	668,879	4,190	607,313	607,313	-
Goods and services	8,562	8,562	-	15,182	15,182	-
Transfers & subsidies	**131,928**	**131,928**	-	**129,463**	**129,463**	-
Departmental agencies & accounts	-	-	-	-	-	-
Non-profit institutions	129,661	129,661	-	128,346	128,346	-
Households	2,267	2,267	-	1,117	1,117	-
Payment for capital assets	**25,807**	**25,807**	**-**	**39,383**	**39,383**	-
Buildings & other fixed structures	21,029	21,029	-	34,808	34,808	-
Machinery & equipment	4,778	4,778	-	4,575	4,575	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	**839,366**	**835,176**	**4,190**	**791,341**	**791,341**	-

5.5. 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:

Sub-programme 5.1: Public Institutions
to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services
to provide lecturers and students in public FET colleges with departmentally managed support services

Sub-programme 5.3: Human Resource Development
to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Sub-programme 5.4: Conditional Grant
to provide for the re-capitalisation in public FET colleges (used till 2008/09)

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.

Strategic objectives[11], performance indicators planned targets and actual achievements

Enrolment

The DHET enrolment report for January to June 2012 indicates that Western Cape colleges enrolled 15,150 NC (V) and 19,322 Report 191 students during this period. In the same period, 12,711 students were enrolled in occupational programmes. DHET has not yet released the final Annual Report figures but colleges enrolled approximately 50,000 students during the 2012 academic year. This includes an increase of 5,150 NC (V) students above the target of 12,000 set by WCED. These figures show a growth of 51% from 2011 to 2012, which supports the DHET target of expanding the vocational and continuing education and training sector. Of the 50,000 students, 35,000 were in public-funded programmes, of which the state funds

[11] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

80% of the total programme cost. Thus far, the colleges have enrolled 40,055 students in the first quarter of 2013. As the colleges enrol students throughout the year, it is expected that the total enrolments for the 2013 academic year will exceed the 2012 figures.

College	**Enrolment** as of 15 February 2013
Boland	6 925
Cape Town	7 055
False Bay	5 420
Northlink	11 882
South Cape	3 094
West Coast	5 699

Financial support to students was provided through the DHET FET College Bursary Scheme. In 2012, 12 739 'tuition only' and 19 540 'comprehensive' bursaries were allocated to NC (V) and Report 191 students.

Support Provided

The FET College Amendment Act (3/2012) was promulgated in May 2012. This legislated the transition of FET Colleges from a provincial to a national competency. Protocol agreements were signed for the secondment of provincial staff to continue supporting colleges. The Western Cape provincial unit continued to provide support to college governance and management structures by coordinating strategic and operational planning as well as managing funding and transfer payments. The unit also supported curriculum delivery and internal assessment and all external examinations were monitored. WCED and DHET further monitored and reported on college performance in respect of enrolments, financial management and quality assurance of assessments.

The 2012/13 budget allocation for Programme 5, ring-fenced as the 'FET College Conditional Grant' was fully transferred to colleges as scheduled. From the total allocation of R597 589 000, 45,8% was spent on salaries while 53,9% was transferred as non-personnel/non-capital funding to colleges.

WCED support for relationship-building between FET Colleges, SETAs and industry was intensified, with the result that 7,490 students were placed in industry for workplace exposure and 13,500 as part of their qualification. 319 Post NC (V) Level 4 students were placed in jobs after qualifying.

The WCED supported colleges to provide intensive academic support to students. The academic support includes mathematics support, remedial classes, tutorials, additional learning materials and basic feeding schemes.

Test Results

The tables below indicate the preliminary November 2012 certification rate of students who entered for, and wrote, all the required subjects in their specific qualification.

NC(V)	Enrolled 7 subjects	Wrote 7 subjects	Passed 7 subjects	Certification % of those wrote
Level 2	8 065	4 093	2 380	61.6%
Level 3	3 824	2 380	1 340	56,3%
Level 4	2 192	1 552	740	47,7%

Report 191/NATED	Enrolled 4 subjects	Wrote 4 subjects	Passed 4 subjects	Certification % of those wrote
N4	2 200	1 691	842	49,8%
N5	3 380	2 754	986	35.8%
N6	1 025	803	400	49,8%

The Western Cape colleges exceeded DHET academic targets as follows:

	Target	Achievement
NC(V) L2:	44%	61.6%
NC(V) L3	45%	56.3%
NC(V) L4	47%	47.7%
N4-N6	40%	45.1%

Final NC (V) examination results have not been released, as the results of the supplementary examinations are not yet available.

Lecturer Development

The WCED continued to support curriculum implementation through lecturer capacity building and classroom support. Emphasis was placed on the quality of internal assessment instruments with the result that the majority of NC (V) internal assessment instruments were standardised and verified for compliance to national standards. Lecturer capacity was enhanced both as a consequence of the processes used in these quality assurance exercises and because of the technology provided to assist in presentation, such as white boards.

Mathematics and Mathematical Literacy lecturers were trained on specific aspects of their curricula, teaching methodology and classroom management. In the absence of final examination results, it cannot be established with certainty yet whether Mathematics and Mathematical Literacy results have improved. Absenteeism has a definite impact on Maths results in particular, as the subject requires students to complete exercises regularly.

Resources provided

The increase in student numbers placed pressure on college infrastructure. WCED allocated R48 000 000 for infrastructure upgrade and maintenance to address shortages of classroom space and the ablution facilities at all six colleges. Additional funds permitted the procurement of land to build a campus in Malmesbury as well as infrastructure upgrading and conversion to accommodate more students, 28 additional classrooms and the upgrading of student residences.

Transitional matters

The Department of Higher Education and Training established the following structures to manage the transition of FET Colleges from the provincial departments of education to the Department of Higher Education and Training:

- Project Steering Committee (PSC)
- National Transition Task Team (NTTT)
- Provincial Transition Task Teams (PTTT)

The Western Cape PTTT represents colleges and the WCED. The structure has thus far successfully provided all the information requested by DHET. A business plan has been developed for implementation in 2013.

BT501					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM501: Number of students enrolled in NC(V) courses in FET Colleges	13 778	12 000	15 150	3 150	Colleges could enrol additional NC (V) students according to DHET targets because of an injection of additional bursary funds from the National Skills Fund.
►PPM502: Number of FET College NC(V) students who completed full courses successfully	4 587	6 795	4 603	-2 192	This figure does not include outstanding and supplementary exam results. It is expected that the target will be met once DHET releases full results.

Strategy to overcome areas of under performance

DHET has started a process of strengthening national student attendance and performance policies. Once these are effected, the attendance rate of students should improve and this should result in improved academic performance. Provincially, curriculum support will be intensified through strengthening current programme focus groups/ communities of practice to ensure that expertise and best practices are shared amongst lecturers. Further emphasis will again be placed on strengthening colleges' ability to provide academic support to students.

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
5.1 Public institutions	597,589	597,523	66	534,671	534,659	12
Total	**597,589**	**597,523**	**66**	**534,671**	**534,659**	**12**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**273,885**	**273,819**	**66**	**259,565**	**259,553**	**12**
Compensation of employees	273,885	273,819	66	259,565	259,553	12
Goods and services	-	-	-	-	-	-
Transfers & subsidies	**323,704**	**323,704**	**-**	**275,106**	**275,106**	**-**
Departmental agencies & accounts	-	-	-	-	-	-
Non-profit institutions	323,285	323,285	-	243,928	243,928	-
Households	419	419	-	31,178	31,178	-
Payment for capital assets	-	-	-	-	-	-
Buildings & other fixed structures	-	-	-	-	-	-
Machinery & equipment	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	**597,589**	**597,523**	**66**	**534,671**	**534,659**	**12**

5.6. 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:

Sub-programme 6.1: Subsidies to Public Adult Learning Centres
to support specific public AET sites through subsidies

Sub-programme 6.2: Subsidies to Private Adult Learning Centres
to support specific private AET sites through subsidies

Sub-programme 6.3: Professional Services
to provide educators and learners at AET Centres with departmentally managed support services

Sub-programme 6.4: Human Resource Development
to provide for the professional and other development of management, educators and support staff at AET Centres.

Strategic Objective

PROGRAMME 6: STRATEGIC OBJECTIVE	
Strategic Objective 6.1	To provide support to AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers

Strategic objectives[12], performance indicators planned targets and actual achievements

Enrolment

In 2012/13, there were 32 688 learners at 303 Sites of which 124 are Main Centres. 19 978 were ABET Level 1-4 learners, 10 686 were FET learners and 2 024 participated in short skills programmes. The biggest increase was at ABET L4 with an increase of 2 459 learners compared to 2011.

[12] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

Distribution of Learners according to Level/Grade - Year 2012									
Education District	**Level 1**	**Level 2**	**Level 3**	**Level 4**	**GR 10**	**GR 11**	**GR 12**	**Other**	**Total**
Cape Winelands	819	557	539	1,344	18	0	2,039	510	**5,826**
Eden and Central Karoo	790	517	520	1,113	0	0	682	195	**3,817**
Metro Central	392	264	269	798	48	66	2,749	287	**4,873**
Metro East	141	80	192	2,066	0	0	55	280	**2,814**
Metro North	360	348	281	1,618	0	0	1,256	54	**3,917**
Metro South	304	301	376	1,482	0	0	2,172	28	**4,663**
Overberg	414	399	345	1,150	0	0	1,298	544	**4,150**
West Coast	622	318	299	960	0	0	303	126	**2,628**
Total	**3,842**	**2,784**	**2,821**	**10,531**	**66**	**66**	**10,554**	**2,024**	**32,688**
SOURCE: ANNUAL SURVEY 2012									

Training was provided to 484 adult learners in a variety of fields, plumbing, entrepreneurship, tour guiding, art and design, fire evacuation, cleaning services, ECD, Home based care, bricklaying and painting at 13 sites. Training was offered in collaboration with False Bay, Boland, Northlink, West Coast and Cape Town FET Colleges.

New AET sites were also established in Sir Lowry's Pass, Doornrivier, Holvlei, Blikkiesdorp, Redelinghuys, Masakhane, Pearly Beach and Naphakhade, a satellite of Malmesbury CLC.

The 12 Grade FET hubs established in 2011 in Eden and Central Karoo (1), Winelands (1), East (3), North (2), South (2), Central (1), West Coast (1), Overberg (1) continued to offer tuition to Grade 12 learners studying for the Senior Certificate.

The WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. Memorandums of Understanding were signed with the Departments of Health, Social Development and Matzikama Municipality (signed in April 2013). 704 Partnership learners were enrolled, of which many completed matric and Level 4. Currently there are 404 learners enrolled at 15 sites.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.

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 are required 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. There were 14 318 Western Cape learners on the programme in 2012, assisted by 900 tutors.

A Youth Focus Project was started in 2012 to respond to the learning needs of learners in public schools who were repeating Grade 9 for the second, third or fourth time and who were three or more years older than the Grade 9 age norm. A programme was developed and funded to allow a number of learners to be placed in occupationally directed courses at FET Colleges and AET Centres to complete a bridging programme that will culminate in a General Education and Training Certificate: Adult Basic Education and Training (NQF Level 1). 449 were placed in FET Colleges. 33 learners are funded by MerSETA (R3.7 million) for an artisanship programme. 130 learners were placed at AET centres from June 2012, as part of the project. The budget for this group of learners is R957 000.00

Support Provided

The 2013/14 Norms and Standards funding for the 103 Community Learning Centres in the province was approved on 20 November 2012. All CLCs were accordingly informed to assist them in their 2013/14 planning, including the compilation of their budgets and staff requirements.

Centre Governing Bodies were elected during September/October 2012. Electoral officers (Centre Managers and AET IMG Managers) were trained in June 2012. The training of the new Centre Governing Bodies (CGBs) on their roles and responsibilities was held in October 2012.

In 2012, District Centre Managers' Forums were established. The first meeting of the provincial Centre Managers' Forum was held in August. The establishment and operations of this structure are guided by the regulatory framework, approved in April 2012.

To ensure targeted support to District Officials, quarterly reviews were held with all Districts every quarter.

Test Results

In 2012 there was an increase in the numbers registering to write the ABET exams. A total of 3 987 candidates registered for one or more learning areas compared to 3 343 candidates in 2011. The number of learning area entries also increased. In 2012 there were 16 987 learning area entries, compared to 14 149 in 2011 and 9 551 in 2010.

The Western Cape achieved the highest number of learning area passes in 2012, with 7 677 learning area passes compared to 6 762 in 2011 and 5 451 in 2010.

Adult learners obtained good results in the two new learning areas introduced in 2012 - Information and Communication Technology (85%) and Early Childhood Development (94.7%). The pass rate in Life Orientation increased from 71.1% in 2011 to 81.1% in 2012.

Teacher Development

In 2012, District Readiness visits were conducted to assist Districts with their preparation and readiness for 2013. All Centre Managers and Site Coordinators were provided with a list of Key Result Areas. These form part of their contract with the WCED.

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 their communities.

BT601					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM601: Number of learners enrolled in public ABET Centres	36 582	20 500	32 688	12 188	Because of the proposed phasing out of the 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	1 039	600	1 379	779	Teaching staff are provided in proportion to the learner numbers.

Strategy to overcome areas of under performance

Management of the sector has been significantly influenced by the announced intention to end the old Grade 12 (Report 550) curriculum and replace it with the National Senior Certificate for Adults (NASCA). A drop in learner numbers and in the number of educators was expected. However, the opportunity to complete matric on the old curriculum has been extended to 2017. Thus this curriculum was still offered at certain CLCs. The programme has concentrated on expansion and quality improvement exercises and this will continue.

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
6.1 Subsidies to private centres	7,106	7,106	-	33,098	33,098	-
6.2 Professional services	29,814	29,814	-	-	-	-
6.3 Human resource development	-	-	-	-	-	-
Total	**36,920**	**36,920**	**-**	**33,098**	**33,098**	**-**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**7,106**	**7,106**	**-**	**5,850**	**5,850**	**-**
Compensation of employees	5,845	5,845	-	5,670	5,670	-
Goods and services	1,261	1,261	-	180	180	-
Transfers & subsidies	**29,814**	**29,814**	**-**	**27,248**	**27,248**	**-**
Departmental agencies & accounts	-	-	-	-	-	-
Non-profit institutions	29,814	29,814	-	27,248	27,248	-
Households	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**
Buildings & other fixed structures	-	-	-	-	-	-
Machinery & equipment	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	**36,920**	**36,920**	**-**	**33,098**	**33,098**	**-**

5.7. Programme 7: Early Childhood Development

Purpose:

To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5

The ECD programme comprises the following sub-programmes:

Sub-programme 7.1: Grade R in Public Schools
to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists

Sub-programme 7.2: Grade R in Community Schools
to support particular community centres [ECD independent schools] at the Grade R level

Sub-programme 7.3: Professional Services
to provide educators and learners in ECD sites with departmentally managed support services

Sub-programme 7.4: Human Resource Development
to provide for the professional and other development of educators and non-educators in ECD sites.

Sub-programme 7.5: Conditional Grant
to provide for the infrastructure for ECD

Strategic Objective

PROGRAMME 7: 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

Strategic objectives[13], performance indicators planned targets and actual achievements

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 over 76 000 which is almost 10 000 more than the numbers recorded in 2010/11. This is ascribed to the advocacy

[13] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

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 892 public and 356 independent schools was increased in 2011 to align it to the requirements of the National Norms and Standards for Grade R funding. Funding was 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

The subsidy allocation will be reviewed in the 2013/2014 fiscal year.

Subsidy claim forms are submitted to Head Office quarterly and these are verified before transfer payments to schools are effected. In 2012/13 50,292 Grade R learners at public schools and 13, 624 Grade R learners at ECD independent schools were 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 272 to R1 348 in November 2012. All ECD practitioners who are 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 2012/2013. These are used to share best practices in ECD with neighbouring schools. These 30 sites upgraded their outdoor classroom area to help learners to develop their gross motor skills. Fifty nine new Grade R classrooms were provided and 100 schools also received funding for furniture and a basic start-up ECD resource pack for these new and additional classes.

150 schools received ECD kits and the Grade R practitioners in these schools were trained in the effective use of the equipment for the benefit of the Grade R learners. 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

The Western Cape Education Department, having piloted the assessment of certain Grade R learners in 2011, undertook to assess all Grade R learners at selected schools in 2012. In total, 17 536 Grade R learners were assessed between September and November 2012 by trained WCED officials. The overall percentage of learners who were assessed as being ready for Grade 1 in the targeted schools was 39%. The aspects in which learners performed least well were: visual and auditory perception and low vocabulary levels. The needs revealed through this exercise confirmed the WCED decision to continue strengthening every aspect of Grade R programmes to ensure that these are of the requisite quality.

Teacher Development

A total of 5 378 ECD practitioners are currently on either ECD Level 1, 4 or 5 learnership programmes offered at each of the 6 Western Cape FET Colleges.

1000 unemployed persons were beneficiaries of an ECD Practitioner Assistant's programme and 14 additional persons were contracted as administrative support staff. The 10-month Level 1 training programme was provided by the FET Colleges. The WCED has ensured the development of accredited Level 1 learning material.

The WCED received the National EPWP Social Sector Kamoso award for the Best Provincial ECD programme. West Coast College received the award for the best provincial ECD learnership programme, Phakamisa 2, and Boland College was in second place.

Resources / other support provided

A financial management Grade R manual was compiled to support School Management Teams in the effective and efficient utilisation of subsidy allocations. Principals and nominated SGB members of public and ECD Independent schools attended the information sessions.

Head office and district officials monitored the utilisation of subsidies at 120 public and ECD independent schools and this monitoring will be continued in the next financial 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 and is responsible for the training of all personnel at ECD sites. These 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.

Grassroots EducareTrust trained the management and board members of 200 ECD community sites in governance and financial management. 1 000 delegates attended these sessions and reported that they were informative and productive.

BT701					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
►PPM701: Number of learners enrolled in Grade R in public schools	50 495	54 500	60 158	5 658	The expansion programme continues to ensure increased enrolment in Grade R. As schools and parents see the impact of a good Grade R programme on learning there is increased attention to ensuring access and learner enrolment.
►PPM702: Number of public schools that offer Grade R	886	850	963	113	The expansion programme has brought about increased provision in this sector.
Programme Performance Indicators (Provincial)					
PPI 7.1 Newly built Grade R classrooms	68	65	59	-6	The contractor was not able to complete the work on schedule.
PPI 7.2 Additional ECD kits to Public Ordinary Schools	350	130	130	0	
PPI 7.3 Additional ECD kits in Independent Schools	100	20	20	0	

Strategy to overcome areas of under performance

- Focus on improved teacher training
- Concentrate on school readiness programmes
- Ensure that schools are in possession of all LTSM before the commencement of the Grade R academic year.
- Monitor effective utilization of Grade R subsidies at public ordinary schools.

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
7.1 Grade R in public schools	222,465	222,465	-	212,588	210,186	2,402
7.2 Grade R in community centres	43,194	43,194	-	46,838	46,838	-
7.3 Professional services	-	-	-	-	-	-
7.4 Human resource development	101,250	101,250	-	86,360	86,031	329
7.5 Conditional grants	54,442	54,442	-	35,010	35,006	4
Total	**421,351**	**421,351**	**-**	**380,796**	**378,061**	**2,735**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**100,000**	**100,000**	**-**	**116,605**	**114,203**	**2,402**
Compensation of employees	64,203	64,203	-	66,257	63,855	2,402
Goods and services	35,797	35,797	-	50,348	50,348	-
Transfers & subsidies	**283,894**	**283,894**	**-**	**225,723**	**225,390**	**333**
Departmental agencies & accounts	-	-	-	-	-	-
Non-profit institutions	283,593	283,593	-	225,524	225,191	333
Households	301	301	-	199	199	-
Payment for capital assets	**37,457**	**37,457**	**-**	**38,468**	**38,468**	**-**
Buildings & other fixed structures	37,457	37,457	-	38,468	38,468	-
Machinery & equipment	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets						
Total	**421,351**	**421,351**	**-**	**380,796**	**378,061**	**2,735**

5.8. 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:

Sub-programme 8.1: Payments to SETA
to provide human resource development for employees in accordance with the Skills Development Act

Sub-programme 8.2: 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

Sub-programme 8.3: External Examinations
to provide for departmentally managed examination services

Strategic Objective

PROGRAMME 8: STRATEGIC OBJECTIVE	
Strategic Objective 8.1	To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning

Strategic objectives[14], performance indicators planned targets and actual achievements

Examinations

In 2012, the WCED administered five major examinations 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 2017);
iv. ABET Level 1-4 examinations (May/June)
v. ABET Level 1-4 examinations (October/November)

A total of 45 561 full-time candidates across 426 examination centres registered for the 2012 NSC examinations whilst a total of 44 700 candidates actually wrote the examinations.

[14] Note that the education sector template for the Annual Performance Plan does not require departments to provide separate Strategic Objective indicators. In this case the provincial Programme Performance Indicators fulfill that function.

In addition, 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. The aim of the assessments is to support the national focus on improving the reading, writing and numeracy abilities of Grades 1 – 6 and Grade 9 learners.

The Annual National Assessment tests were written from 18 to 21 September 2012. This is the first year that a national test of this magnitude was undertaken on a provincial level. In the Western Cape a total of 605 322 learners were registered to write the tests which was conducted across 1 451 schools in the province.

Security of examinations is a key priority. All examination processes and procedures are managed in terms of the relevant legislation. School principals and senior teachers were trained in September 2012 to manage the examination process at school level. The invigilation of the examination is done both by teachers and by external community members. This lends credibility to the examination process and results.

To improve the quality of the NSC marking, competency tests for markers were conducted in ten subjects during April-May 2012. It is evident that the standard and quality of marking in these subjects have improved.

To ensure that the school based assessment (SBA) marks are valid and reliable, teachers are required to submit the assessment tasks to the subject head at school level for moderation. Curriculum advisors perform ongoing moderation of SBA at school level. Moderation of SBA is also done at provincial level prior to the moderation conducted by the Department of Basic Education and Umalusi. Where SBA marks are found to be invalid, the schools are referred to the district for support and intervention.

Schools and learners that performed exceptionally well were acknowledged at the annual awards function held on 10 January 2013.

The Senior Certificate examinations for adult learners based on the previous curriculum will continue to be offered until 2017. The number of examination centres has decreased over the years as part of a formal rationalisation exercise that ensures that the highest standards of access and control are maintained.

BT801					
	Actual Achieve-ment 2011/2012	Planned Target 2012/13	Actual Achieve-ment 2012/2013	Deviation between target and achieve-ment	Comment on deviation
Programme performance measures (National)					
► PPM801: Number of candidates for the Grade 12 National Senior Certificate examinations (matric exams)	39 988	45 000	44 700	-300	There were 45 561 candidates who registered for the examinations so the registration target was suitable. A number of factors influence who will eventually write the exams such as learner pregnancy, illness and other challenges.
► PPM802: Number of candidates for the ABET NQF Level 4 examinations	3 338	2 000	3 987	1 987	A new qualification, with passes required in fewer subjects, was introduced in November 2012. The introduction of practical subjects such as ICT and Early Childood Development attracted a number of learners.

Strategy to overcome areas of under performance

- Training of principals in new assessment requirements
- Improvements to marking of scripts
- Ongoing use of data to support interventions
- Continue with, and expand, the administration of competency tests for markers

Changes to planned targets

Not applicable

Linking performance with budgets

	2012/2013			2011/2012		
Sub- Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
8.1 Payments to SETA	5,524	5,524	-	5,256	5,256	-
8.2 Conditional grant projects	17,416	16,552	864	16,388	14,088	2,300
8.3 External examinations	136,242	136,242	-	112,944	112,742	202
Total	**159,182**	**158,318**	**864**	**134,588**	**132,086**	**2,502**

	2012/2013			2011/2012		
Economic classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments	**152,928**	**152,064**	**864**	**126,156**	**123,902**	**2,254**
Compensation of employees	85,903	85,903	-	76,184	76,184	-
Goods and services	67,025	66,161	864	49,972	47,718	2,254
Transfers & subsidies	**5,955**	**5,955**	**-**	**8,315**	**8,067**	**248**
Departmental agencies & accounts	5,524	5,524	-	5,256	5,256	-
Non-profit institutions	(5)	(5)	-	3,000	2,806	194
Households	436	436	-	59	5	54
Payment for capital assets	**299**	**299**	**-**	**117**	**117**	**-**
Buildings & other fixed structures	-	-	-	-	-	-
Machinery & equipment	299	299	-	117	117	-
Software & other intangible assets	-	-	-	-	-	-
Payment for financial assets	-	-	-			-
Total	**159,182**	**158,318**	**864**	**134,588**	**132,086**	**2,502**

6. Summary of Financial Information

6.1. Departmental receipts

	2012/2013			2011/2012		
Departmental receipts	**Estimate**	**Actual Amount Collected**	**(Over)/ Under Collection**	**Estimate**	**Actual Amount Collected**	**(Over)/ Under Collection**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Tax Receipts						
Sales of goods and services other than capital assets	10,974	13,172	(2,198)	10,466	12,611	(2,145)
Fines, penalties and forfeits	228	761	(533)	228	560	(332)
Interest, dividends and rent on land	1,998	3,530	(1,532)	1,998	1,081	917
Sales of capital assets	-	-	-	-	-	-
Transactions in financial assets and liabilities	11,333	24,418	(13,085)	11,333	19,666	(8,333)
Total	**24,533**	**41,881**	**(17,348)**	**24,025**	**33,918**	**(9,893)**

Own revenue generated by the department amounts to 0.3% of the total budget.

The Department's main sources of own revenue are-

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

All tariffs have been listed in a tariff register that is kept in electronic format.
The over collection on departmental receipts for 2012/13 is R17,348 million and is mainly attributed to the following:

- Improved collection of departmental debts and the recovery of funds in respect of previous years' expenditure.

6.2. Programme Expenditure

	2012/2013			2011/2012		
Programme Name	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Administration	520,730	510,807	9,923	532,038	532,038	-
Public ordinary school education	11,712,784	11,655,694	57,090	10,906,432	10,896,316	10,116
Independent school subsidies	72,321	72,321	-	64,188	63,554	634
Public special school education	839,366	835,176	4,190	791,341	791,341	-
Further education and training	597,589	597,523	66	534,671	534,659	12
Adult basic education and training	36,920	36,920	-	33,098	33,098	-
Early childhood development	421,351	421,351	-	380,796	378,061	2,735
Auxiliary and associated services	159,182	158,318	864	134,588	132,086	2,502
Total	**14,360,243**	**14,288,110**	**72,133**	**13,377,152**	**13,361,153**	**15,999**

	2012/2013			2011/2012		
Economic Classification	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Current payments						
Compensation of employees	10,740,561	10,735,885	4,676	9,999,485	9,997,071	2,414
Goods and services	1,326,192	1,274,013	52,179	1,236,375	1,230,963	5,412
Transfers & subsidies						
Departmental agencies & accounts	5,534	5,534	-	5,256	5,256	-
Non-profit institutions	1,605,054	1,603,326	1,728	1,391,131	1,389,926	1,205
Households	79,648	79,623	25	87,919	87,865	54
Gifts and donations	12	12	-	10	10	-
Payment for capital assets						
Buildings & other fixed structures	527,718	522,788	4,930	598,135	591,221	6,914
Machinery & equipment	56,432	47,837	8,595	54,949	54,949	-
Software & other intangible assets	856	856	-	1,850	1,850	-
Payment for financial assets	18,236	18,236	-	2042	2042	0
Total	**14,360,243**	**14,288,110**	**72,133**	**13,377,152**	**13,361,153**	**15,999**

For 2012/13 the Department allocated funds to its priority items, namely, infrastructure, textbooks and personnel.

Infrastructure spending in 2012/13 amounted to R750,7 million and included R152,5 million for maintenance of school buildings. 8 new schools and 2 replacement schools were built. 59 Grade R classrooms, 15 expansion classrooms and 75 mobile classrooms were also built.

Besides the norms and standards funds allocated to public ordinary schools, of which 50% must be utilised for the purchase of learning and teaching support material, the WCED invested R144,3 million in textbooks, teacher guides and core readers to support the implementation of Curriculum and Assessment Policy Statements (CAPS) in the Intermediate Phase (Grades 4-6) and Grade 11. The WCED supplied every learner in Grades 4 to 6 with a textbook for each of the six subjects offered and seven textbooks for every Grade 11 learner.

As expenditure on compensation of employees (CoE) comprises 75.1% of the total expenditure of the department, management of the staff establishment of the WCED is critical to containing the overall expenditure of the department to the budget available as well as to ensuring the educational success of schools. In order to cover the rising costs of CoE, the WCED implemented efficiency measures in the CoE, such as appointing more permanent teachers and the outcome of this enabled the department to implement an improved learner/educator ratio in the Foundation Phase.

Given the general state of the economy, Western Cape national quintile 4 and 5 schools continued to face financial pressure due to inflation and other economic conditions. The policy relating to the compensation for fee exemption, which was first implemented in 2011/12, was further rolled-out in 2012/13 with more schools applying to be compensated. This enabled national quintile 4 and 5 schools to recover some of the fees for which school fee exemptions were granted. The bulk buying of CAPS textbooks for certain grades also assisted schools to reduce certain cost pressures, as they were able to purchase CAPS textbooks, not provided by the WCED, from their norms and standards funding allocations. On-going prudent financial management also allowed the WCED to set aside around R16,7m to assist schools with municipal services debt to eliminate backlogs.

The Department spent 99.5% of the adjusted budget for 2012/13. The under-expenditure amounted to R72,1 million, or 0.5% of the adjusted budget, which is well within the national benchmark of 2%.

6.3. Transfer payments, excluding public entities

The table below reflects the transfer payments made for the period 1 April 2012 to 31 March 2013

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transfer-red (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Infrastructure (maintenance and upgrades	Yes	145,707	145,707	n/a
	Workshop equip and tools	Yes	11,877	11,877	n/a
	Mobile kitchens	Yes	15,891	14,166	n/a
	Boarding subsidy	Yes	32,239	32,239	n/a
	Norms and standards	Yes	438,297	438,297	n/a
	Garden equipment	Yes	2,805	2,805	n/a
	Learner transport	Yes	34,382	34,382	n/a
	Internet connect	Yes	18,214	18,214	n/a
	School textbooks	Yes	13,911	13,911	n/a
	Technical subjects	Yes	10,160	10,160	n/a
	Safe schools security	Yes	31462	31462	n/a
	Bursaries	Yes	4,839	4,839	n/a
	Conditional grant: Dinaledi/ Technical Recapitalisation	Yes	1,131	1,131	n/a
	Maths and Science	Yes	3,736	3,736	n/a
Independent School Subsidies	Subsidy	Yes	72,321	72,321	n/a
Public Special School Education	Subsidy	Yes	112,731	112,731	n/a
	Equipment (domestic/ office)	Yes	2,113	2,113	n/a
	Buses	Yes	3,220	3,220	n/a
	Infrastructure upgrades	Yes	9,297	9,297	n/a
	Workshop equipment and tools	Yes	2,300	2,300	n/a
Further Education & Training	*Infrastructure upgrades/maintenance*	Yes	49,022	49,022	n/a
	Subsidy	Yes	274,263	274,263	n/a
Adult Basic Education & Training Centres	Subsidy	Yes	29,814	29,814	n/a
Early Childhood Development Centres	Subsidy	Yes	282,061	282,061	n/a
	Learner transport	Yes	515	515	n/a
	Furniture	Yes	1,018	1,018	n/a

Transfer payments are made to educational institutions in terms of the relevant Acts of Parliament that govern them. For example, transfer payments are made to public ordinary schools for norms and standards funding as set out in terms of the South African Schools Act, 1996 (Act No 84 of 1996). Annexure 1B of the annual financial statements provides a more detailed explanation for each type of entity.

The Department applies Section 38(i)(j) of the Public Finance Management Act, 1999 (PFMA), which requires educational institutions that receive transfer payments to prove that they are spending the funds for the intended purpose. Here the relevant educational institutions have to declare and sign a certificate before the next transfer payments are effected. Then, in terms of the acts pertaining to the specific educational institutions, they are also responsible to submit their audited financial statements to the department by a due date for review and compliance. The Education District Offices pay particular attention to capacity building in financial management at school level and provide on-going support. This process is being monitored on an on-going basis.

6.4. Public Entities

Not applicable

6.5. Conditional grants and earmarked funds paid

Not applicable

6.6. Conditional grants and earmarked funds received

Table: Summary of Conditional Grants for 2012/13 (R'000)

Conditional Grant	Adjusted Allo-cation 2012/13	Roll-over from 2011/12	Total Allo-cation 2012/13	Total Transfers Received	Actual Expen-diture 2012/13	% deviation from target
	R'000	R'000	R'000	R'000	R'000	
HIV and AIDS (Life skills education)	17,416	0	17,416	17,416	16,552	5.0%
National School Nutrition Programme (NSNP)	244,784	804	245,588	245,588	236,669	3.6%
Further Education and Training College Sector	597,589	0	597,589	597,589	597,523	0%
Education Infrastructure Grant	431,397	0	431,397	431,397	431,397	0%
Technical Secondary Schools Recapitalisation	11,264	0	11,264	11,264	9,250	17.9%
Dinaledi Schools	9,571	0	9,571	9,571	4,585	52.1%
Expanded Public Works Programme (EPWP) Integrated grant for Provinces	1,000	0	1,000	1,000	1,000	0%
Social Sector Extended Public Works Programme Incentive Grant to Provinces	23,924	0	23,924	23,924	23,903	0%
Total	**1,336,945**	**804**	**1,337,749**	**1,337,749**	**1,320,879**	**1.3%**

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;
- Funds were spent according to the business plans;
- Conditions of the conditional grants, as set out in the approved Business Plans, were met.

Monitoring

Monitoring of each of the grants was undertaken through monthly reporting, checks and site visits by the relevant officials and controls and improvements were effected on an ongoing basis. The procurement processes for the Technical Schools Recapitalisation Grant and the Dinaledi Grant were centralised and time taken in each to these to ensure that all conditions were being met and there was no wasteful expenditure, for example in cases where items or training that were on the programme were not required by the schools concerned. The measures resulted in some savings on the one hand and meant that some processes took longer than anticipated on the other because of the range of quality controls in place.

Reasons for funds not being spent

- R8,919 million for the National School Nutrition Programme Conditional Grant. The amount of R4,565 million is committed for fresh fruit and vegetables that were supplied during the month of March 2013, but invoices were not submitted in time for payment.
- R2,014 million for the Technical Secondary Schools Recapitalisation Conditional Grant. The amount is committed for infrastructure repairs in workshops at technical secondary schools. The outstanding invoices were received late and were not captured on BAS before 31 March 2013.
- R4,986 million for the Dinaledi schools Conditional Grant. The amount of R3,270 million is due to delays in the tender procedures for the procurement of ICT equipment and infrastructure at Focus Schools. Due to the delays, invoices for the commitment were not captured on BAS before 31 March 2013.
- R864 000 for the HIV/AIDS (Life Skills Education) Conditional Grant. The amount is due to the outstanding claims not submitted by the Department of Health in terms of the Memorandum of Understanding between Departments of Education and Health.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
HIV/AIDS (Life skills education) **Schedule:** 5 **Transferred by:** Department of Basic Education **Purpose:** To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; to ensure the provision of safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse.	**Advocacy** School and public awareness of HIV risk factors	1 458 schools Replenishment of first aid kits delivered to all schools	1 458 schools Replenishment of 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, Soul Buddyz educator training Learner life skills workshops to address high risk behaviour gr8-11	1 150 educators 320 principals/SMT/SGB 2 000	1 463 educators 346 principals/SMT/SGB 2 405 learners	Target met Target met 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.	124 schools	124 schools	Target met
	Peer education workshops for master trainers by implementing NPOs	34 master trainers	34 master trainers	Target met
	RCL outreach programme to address sexual reproductive health, HIV, HCT, teenage pregnancy, relationships, positive lifestyle choices, leadership	400 learners	430 learners across all districts	Target met
	Support of Soul Buddyz Clubs training of educators to manage and support Soul Buddyz clubs in primary schools	50 educators	106 educators	Target met
	Care and Support: Workshops for learners focusing on prevention of teenage pregnancy. Provision of additional resource material to selected schools of high risk to support orphans and vulnerable learners. Personal mastery workshops for orphans and vulnerable children highly affected by HIV/AIDS	800 learners at high risk 250 schools 800 learners	1029 learners across all districts 383 schools 1041 learners	Target met Target met Target met
	LTSM: Age appropriate HIV/AIDS - LTSM used in schools.	All primary schools only (grades R-7) All high schools targeted (grades 8-9) Grade 10-12 material 360 high schools targeted.	645 834 learner workbooks 167 608 learner workbooks 175 183 learner activity books	Target met Target met Target met

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	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.	900 schools 8 districts	700 schools monitored and supported. 8 districts monitored and supported once per quarter.	This variance is primarily due to the fact that two districts needed to appoint HIV staff (Care and Support Liaison Officers)
National School Nutrition Programme (NSNP) **Schedule: 5** **Purpose:** To provide nutritious meals to targeted learners. **Transferred by:** Department of Basic Education	Improved school attendance	426 707 (1 015 schools)	431 998 (1 021 schools)	The increase is due to the fact that Eden/Karoo and Overberg district opened two new no-fee schools and Central District one new no-fee school
	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	269 244 (598 schools – includes 39 Special Schools) 94 157 (106 schools) 63 306 (311 schools)	263 369 (561) Primary & 9 896 (39) Special schools 95 439 (110 schools) 63 294 9 (311 schools)	The total number of primary and secondary school learners increased because of four new no-fee Primary schools and five new no-fee Secondary schools that opened in the 2012/13 financial year.
	Establishment of school gardens to supplement the meals provided by the programme	346 gardens in total	346 gardens in total	No new gardens were established in 2012/13. Existing gardens were rehabilitated.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Schools supplied with kitchen utensils	Only supply on request	144 primary schools and 57secondary schools supplied with kitchen equipment. 59 primary schools and 7 secondary schools supplied with mobile kitchens.	The kitchen equip-ment is supplied to Q1 – Q3 schools as priority schools. Surplus to be used for Q4-5.
	Volunteer food handlers recruited by schools to assist in preparing and serving the food	2 757 volunteers	2 824 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	263	359	The target was exceeded as new volunteers were recruited due to the increase in the number of learners fed.
Further Education and Training College Sector Schedule: 4 **Purpose:** To ensure the successful transfer of the Further Education and Training college function of the Department of Higher Education and Training. **Transferred by:** Department of Higher Education and Training	Enrolment of NC (V) Programmes as set out in college enrolment target planning.	12 000	15 150	Colleges exceeded enrolment targets because of additional funding for enrolment expansion.
	Enrolments in Report 191 Programmes in line with the Report 191.	12 300	13 099	Colleges exceeded enrolment targets because of additional funding for enrolment expansion.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Expanding ICT for teaching and learning utilising connectivity norms.	78 LAN & WAN	83 LAN & WAN installed	Target exceeded due to increased demand for connectivity and possible because of additional funds.
	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.	R584 213 000	R597 589 000	The adjustment budget included additional funding for Cost of Employees.
	Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes.	104 classrooms	104 Classrooms	Target met
	New Infrastructure.	R48 000 000	R48 000 000	Provincial allocation within Conditional Grant
Education Infrastructure Grant **Schedule: 4** **Purpose:** To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance capacity to deliver infrastructure in education; to address damage to	New schools and additional libraries and labs constructed. Existing school infrastructure upgraded and rehabilitated New and existing schools maintained	4 new schools 13 Existing schools' infrastructure upgraded 141	8 schools (of which 7 are mobile schools), including 7 library and 5 laboratory upgrades 5 Existing schools' infrastructure upgraded 204	Site acquisitions and a delay in providing mobiles for learners to use during building operations caused delays. Community disruptions due to the appointment of

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
school infrastructure caused by disasters. **Transferred by:** Department of Basic Education				the Community Liaison Officer. Additional projects were added because of re-prioritisation and savings elsewhere.
Technical Secondary Schools Recapitalisation Schedule: 5 **Purpose:** To recapitalize up to 200 technical schools to improve their capacity to contribute to skills development and training in the country. **Transferred by:** Department of Basic Education	35 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.
	125 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards	Refurbishing and/or re-designing of 28 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 128 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.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	445 Technical schools teachers trained in subject content delivery	To upgrade the skills of 18 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 met..
Dinaledi Schools **Schedule:** 5 **Purpose:** To promote Mathematics and Physical Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; to improve teachers' content knowledge of Mathematics and Physical Science. **Transferred by:** Department of Basic Education	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 46 schools	46 participating schools were provided with Physical Sciences and Mathematics Study Guides for grades 8 to 12	Target achieved Target not achieved due to challenges in the procurement process. The procurement process will commence earlier in further stages of the rollout. Measures have been put in place to support timeous delivery.
	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.	
	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.	Target partially achieved and the provision of ICT is on-going. 46 schools were supplied according to a needs analysis for this particular year. The procurement process will commence earlier in further stages of the rollout. Measures have been put in place to support timeous delivery.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Mathematics, Physical Science and English First Additional Language (FAL) teaching and learning software at 500 Dinaledi Schools	Targeted for compliance in 46 schools	The invitation to place orders was extended to 46 schools	Target partially achieved because only 1 school requested software based on a needs analysis for this particular year.
	2000 teachers trained on content knowledge in Mathematics, Physical science and English FAL	Targeted for compliance in 46 schools	Opportunity created for 46 schools' teachers to participate.	Target achieved and the training is on-going
	Capacity development of principals in Dinaledi schools achieving below 60% pass rate in the NSC examinations	Targeted for compliance.	None conducted.	There are no Dinaledi schools where the pass rate in the NSC examinations was <60%.
	Grade 8, 9 and 10 learners in 500 Dinaledi schools trained and supported to participate in mathematics and science Olympiads	Targeted for compliance in 46 schools	Opportunity created for schools to request this assistance based on a needs analysis.	Target achieved for the 29 schools that requested this for this academic year.
	Televisions that can receive education TV Broadcasts and solutions installed in 500 Dinaledi schools	Targeted for compliance in 46 schools	Opportunity created for schools to request this assistance based on a needs analysis.	Target partially achieved because only 10 schools requested Televisions for this year based on a needs analysis.
	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 46 schools in the next financial year	Not listed as a target for achievement in 46 schools in the 2012-2013 Dinaledi Conditional Grant Business plan submitted in March 2012.	Targets not achieved be-cause the out-puts have been identified for the outer years of the Conditional Grant.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
Social Sector Extended Public Works Programme Incentive Grant to Provinces **Schedule:** 5 **Purpose:** To incentivize provincial social sector departments identified in the 2012 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. **Transferred by:** Department of Public Works	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 and provided with workplace experience 10 months	648 practitioner assistants + 8 administrative assistants trained and provided with workplace experience for 10 months	None
Social Sector Extended Public Works Programme **Schedule:** 5 **Purpose:** To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines. **Transferred by:** Department of Public Works	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	A total of 5 500 ECD practitioners to be trained at the six provincial FET Colleges. ECD practitioners to be employed at the registered ECD sites of the Department of Social Development's	A total of 5 378 ECD practitioners have been trained at the six provincial FET Colleges. ECD practitioners are employed at the registered ECD sites of the Department of Social Development.	Not all places are taken up as candidates sometimes find other opportunities.

6.7 Donor Funds

There were no donor funds received in the year under review.

6.8 Capital investment, maintenance and asset management plan

Building projects completed during 2012/13
New schools

- 1 new school was handed over in June 2012: Sunningdale Primary School
- Seven mobile schools were completed for use in January 2013: Concordia Primary School, Concordia High School, Disa High School, Umyezo Wama Apile High School, AZ Berman High School, Christmas Tinto Primary School and Soneike High School.

Replacement schools (replacement of schools built of inappropriate materials)
The following Replacement Schools were completed in 2012/13: Cloetesville Primary School and New Eisleben Secondary School.

Additional classrooms

- Expansion classrooms: 15 classrooms built onto existing schools in order to allow for increased enrolment
  Relief classrooms: 24 classrooms built to relieve accommodation pressure in the Foundation Phase
- Grade R classrooms: 59 classrooms were completed. 25 were carried over from 2011/2012.
- Mobile units provided: 75 classrooms

The infrastructure that was scheduled for delivery in 2012/13 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number
New Schools	4	8 (include 7 mobile schools)
Replacement schools	13	2
Grade R classrooms	65	59 classrooms
Relief Classrooms	No targets set	24
Expansion Classrooms		15 classrooms
Mobile classrooms		75 classrooms

Variances in respect of targets is discussed in some detail under Programme 2, in relation to the Programme Performance Measures 208 and 209. Because of the factors described there some projects were delayed and alternative arrangements had to be made for accommodation.

Capital Projects in construction

(a) New schools

The permanent schools that had originally been scheduled for completion by 31 March 2013, viz. Concordia Primary School and Concordia High School are in the final stages of the tender process.

(b) Replacement Schools

As at 31 March 2013, the following replacement schools, initially scheduled for completion during the 2012/13 financial year, were at different stages of construction: Formosa Primary School; Pacaltsdorp Primary School; St Thomas Primary School; Plantation Primary School; Fairview Primary School; Entshona Primary School; Silversands High School; Bottelary Primary School; Wes-Eind Primary School; Itsitsa Primary School; Rusthof Primary School; Vuyiseka High School; Kathleen Murray Primary School; Garden Village Primary School; Nalikamva Primary School.

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.

In respect of major and minor moveable tangible assets (furniture, other machinery, office equipment and computer equipment), assets to the value of R6 653 127.38 were disposed of (scrapped) during the reporting period. Assets to the value of R444 758.70 were reported by the relevant Responsibility Managers as stolen during the reporting period.

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. It also formulates provincial policy with regard to the use of GG vehicles and maintains an asset register on the Fleetman system. The WCED is responsible for the licensing, maintenance and re-fuelling of the vehicles.

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 2012/13 R'000	Estimated final cost R'000
204	R114,725m	R139,725m

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.

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**		

There was some impact on the backlog in 2012/13. Because of the slow expenditure on capital projects, a decision was taken to execute a list of projects, which could not originally be included into the U-AMP because of budget priorities. Attention was also given to the planning of the 2013/14 scheduled maintenance projects in order to get a better start on scheduled maintenance expenditure in the 2013/14 financial year. In all, an additional R31 million was invested in maintenance in 2012/13.

	2012/2013			2011/2012		
Infrastructure projects	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
New and replacement assets	343,287	343,287	0	407,346	407,346	0
Existing infrastructure assets	**357,882**	**317,567**	**40,315**	**323,632**	**323,632**	**0**
Upgrades and additions	134,119	129,189	4,930	176,482	176,482	0
Rehabilitation, renova-tions and refurbishments	35,875	35,875	0	0	0.	0
Maintenance and repairs	187,888	152,503	33,385	147,160	147,160	0
Infrastructure transfer						0
- Current	42,350	42,350	0			0
- Capital	47468	47468	0	3,199	3,199	0
Total	**790,987**	**750,672**	**40,315**	**734,177**	**734,177**	0