



Part A

General Information

1. Western Cape Education Department (WCED) General Information

The Western Cape Education Department (WCED) is responsible for public schooling in the province, from Grades R to 12. The WCED operates in eight Education Districts and has 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	Private Bag X4, Athlone, 7760	021 514 6700	021 659 4413
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000	021 903 9484
Metro North	Private Bag X45, Parow, 7500	021 938 3000	021 938 3180
Metro South	Private Bag X2, Mitchell's Plain, 7785	021 370 2000	021 372 1856
Cape Winelands	Private Bag X3102, Worcester, 6849	023 347 6000	023 342 4138
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300	044 873 2253
Overberg	Private Bag X08, Caledon, 7230	028 214 7408	028 214 7400
West Coast	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

A(B)ET: Adult (Basic) Education and Training	IMG: Institutional Management and Governance
ACE: Advanced Certificate in Education	LSEN: Learners with Special Education Needs
ANA: Annual National Assessment	LTSM: Learning and Teaching Support Materials
ASIDI: Accelerated School Infrastructure Development Initiative	MTEF: Medium-Term Expenditure Framework
ASS: Annual School Survey	NCS: National Curriculum Statement
CAPS: Curriculum and Assessment Policy Statement	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NEPA: National Education Policy Act
CTLI: Cape Teaching and Leadership Institute	NQF: National Qualifications Framework
DHET: Department of Higher Education and Training	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	PFMA: Public Finance Management Act
DIP: District Improvement Plan	PILIR: Policy and Procedure on Incapacity Leave and Ill-Health Retirement
ECD: Early Childhood Development	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPM: Programme Performance Measure
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SAQA: South African Qualifications Authority
FAL: First Additional Language	SASA: South African Schools' Act
FET: Further Education and Training	SETA: Sector Education and Training Authority
GET: General Education and Training	SGB: School Governing Body
GHS: General Household Survey	SIM: School Improvement Monitoring
GIS: Geographic Information System	SIP: School Improvement Plan
Gr: Grade	SMT: School Management Team
HEI: Higher Education Institution	U-AMP: User Asset Management Plan
HL: Home Language	WCED: Western Cape Education Department
ICT: Information and Communication Technology	WSE: Whole School Evaluation

3. FOREWORD BY THE MINISTER



Donald Grant

Over the last five years it has been my privilege to work with the Western Cape Education Department in improving education outcomes in this Province. I am proud of what we have, together, achieved.

Over this period, we have made significant progress towards our three strategic goals, namely:

- improvement in Language and Mathematics in Primary Schools
- improvement in the number and quality of passes in the National Senior Certificate
- reduction in number of under-performing schools

Work towards these three goals has led to a pleasing increase in the retention rate at schools

Given the progress in these areas, I can state categorically that the system is in better shape than it was five years ago. This is as a result of a team effort by WCED officials, SGBs, parents and educators as well as partnerships with other Provincial Departments and education agencies.

While the Western Cape still has some way to go to achieve all the objectives set out in its strategic plan, we can point to significant progress so far.

In 2010/2011, we laid the foundations needed to complete this plan, and in 2011/2012 and 2012/2013, we built on these foundations, specifically targeting assistance to our poorer schools and the Foundation Phase.

In 2013/2014, we re-enforced these foundations ensuring further stability in the system.

Some highlights of the 2013/2014 year include the introduction of the e-Recruitment System which allows teachers to capture and store their CVs online, as well as apply for vacant teaching posts. Over 20 000 educators registered on the system last year.

We are particularly proud of the various initiatives we have taken in order to assist our poorer learners and schools. Some highlights included the introduction of a breakfast meal for learners, in addition to the lunch meal they receive each day; an increase in funding at over 300 fee-paying schools serving less affluent communities; the payment of R42 million in fee compensation to help schools by alleviating some of the challenges they face as a result of the non-payment of school fees.

Two hundred and sixteen (216) fee-paying schools serving poor communities opted to become no-fee schools in the 2014 school year when they were offered this opportunity.

The 2013/2014 financial year also saw the launch of the School Resource Officer (SRO) pilot, which aims to build safer school environments, and the construction and/or planning of 15 new schools and 33 replacement schools. 108 maintenance projects were also completed in schools.

What we have now today is a maturing provincial education system which has responded positively to a number of systems improvements.

In the 2014/2015 financial year we plan to deepen, re-enforce 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. Where changing circumstances and contexts require it, we will redefine and reshape these strategies.

The focus on quality and retention will contribute positively to economic growth and a reduction in unemployment.

We look forward to making Education 'Better Together', improving education outcomes and the system in the years to come.



Donald Grant
Minister of the Department of Education
2013/14

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department:



PA Vinjevoold
Superintendent-
General

Academic performance

The WCED monitors academic performance on internal and external assessment. In relation to internal assessment, the assessment tasks are scrutinised by HODs and Subject Advisors. In addition, targets are set for numbers passing all grades and language and mathematics. External assessments are set in Grades 1-6 and 9 in the form of the Annual National Assessments. The WCED administers independently set Grade 3, 6 and 9 tests in language and mathematics and the DBE sets the Grade 12 National Senior Certificate.

There has been a steady improvement in the number and quality of passes in the National Senior Certificate. Once the re-marks and supplementary results had been factored in, a further 651 learners passed the NSC, increasing the percentage pass rate from the initial 85.1% to a figure of 86.5%.

Similarly there was an improved pass rate in other grades, notably in grades 10 and 11.

The external testing programme for Languages and Mathematics informed our interventions with schools, including the formal teacher training programmes.

Support

Information about the support for the expanding learner population, including both those remaining in the system and those enrolling for the first time, is provided in some detail in the rest of this report. This includes infrastructure planning and provisioning, textbooks and workbooks, food, transport, the increased number of no-fee schools and the fee-exemption programme.

Systems and accountability

On the pages of this report that introduce each Programme we have included some information about the provisioning in 2009/10 as compared with the figures for 2013/14. The figures need to be understood alongside the focused drive, over this period, for increased efficiencies.

Critically, staffing costs have been reduced through cutting down on contract posts; reducing numbers of personnel in excess; tackling inefficient timetabling at schools and dealing with the cases of those on extended periods of leave. The use of online ordering systems, bulk buying and online recruitment have improved turnaround times and assisted with monitoring and tracking. Data analysis and management have provided us with the insights to make better decisions about almost every element in the education system. In a system characterised by strengthening accountability we have concentrated on providing for the most vulnerable children.

Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2013/2014			2012/2013		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	11,906	11,959	(53)	10,974	13,172	(2,198)
Fines, penalties and forfeits	228	774	(546)	228	761	(553)
Interest, dividends and rent on land	1,998	1,818	180	1,998	3,530	(1,532)
Financial transactions in assets and liabilities	26,698	19,003	7,695	11,333	24,418	(13,085)
Total	40,830	33,554	7,276	24,533	41,881	(17,348)

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. Tariffs are annually reviewed to provide for inflation. The under-collection on departmental receipts for 2013/14 is R7 million and is mainly attributed to the fact that fewer debts were written off where receivable revenue is affected than was anticipated. All debts are written off in terms of the department's debt write-off policy and this requires a number of steps including efforts to trace debtors.

Programme Expenditure

Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	579,744	571,149	8,595	546,911	536,988	9,923
2. Public ordinary school education	11,381,365	11,362,779	18,586	10,467,295	10,450,520	16,775
3. Independent school subsidies	84,648	84,648	-	72,321	72,321	-
4. Public special school education	910,338	910,338	-	824,291	820,101	4,190
5. Further education and training	353,097	353,078	19	597,589	597,523	66
6. Adult basic education and training	37,898	37,898	-	36,920	36,920	-
7. Early childhood	465,637	465,535	102	383,894	383,894	-
8. Infrastructure development	1,192,946	1,054,312	138,634	790,987	750,672	40,315
9. Auxiliary and associated services	663,112	662,459	653	640,035	639,171	864
Total	15,668,785	15,502,196	166,589	14,360,243	14,288,110	72,133

The Department spent 98.94 percent of the adjusted budget for 2013/14. The under-expenditure amounted to R166.589 million, or 1.06 percent of the adjusted budget, which is well within the national benchmark of 2 per cent.

Reasons for under-spending are as follows:

- *R8.593 million for the Equitable Share.* The amount of R6.1 million is committed for the wrapping machine procured for the Directorate: Examination Administration. Due to the time-delay in the manufacturing process abroad the machine could not be manufactured and installed by the 31st of March 2014. The remaining balance of R2.819 million under-spend for the Programme: Administration is due to efficiency measures implemented within the department.
- *R10.181 million for the Technical Secondary School Recapitalisation Grant.* This resulted from delays in the construction of mechanical and civil technology workshops at two technical high schools, as well as delivery delays for ICT hardware and mechanical, electrical and civil technology toolkits to technical secondary schools. The amount of R9.706 million is committed for the ICT hardware and mechanical, electrical and civil technology toolkits. The outstanding amount of R0.475 million is to be surrendered to National Treasury.

- *R138.635 million for the Education Infrastructure Grant (EIG).* The underspending is due to delays on the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects at public ordinary schools. The full amount of R138.635 million is committed for expenditure not paid by 31 March 2014.
- *R0.653 million for the HIV/AIDS (Life Skills Education) Grant.* The full amount of R0.653 million is committed for services rendered by suppliers/contractors during 2013/14, but invoices were not submitted in time for payment and could not be paid by the 31st of March 2014.
- *R6.775 million for the National School Nutrition Programme Grant.* A milk pilot was due to be conducted early in 2013/14 financial year. The plan was for learners to be given a sachet of milk once a week. Because of delays in sourcing a supply of the packaging material, this pilot was delayed and only took place in November 2013. The full amount is uncommitted and is to be surrendered to National Treasury.
- *R1.498 million for the Dinaledi Schools Grant.* Tenders were awarded in April 2014 and the full amount is uncommitted and is to be surrendered to National Treasury.
- *R0.234 for the Social Sector EPWP Incentive Grant to Provinces.* Fewer claims were received from FET colleges for capacity building of data capturers and First Aid training of ECD practitioner assistants. The amount is uncommitted and is to be surrendered to National Treasury.
- *R0.020 for the Further Education and Training Grant.* The amount is uncommitted and is to be surrendered to National Treasury.

It should be noted that, besides the uncommitted funding that has been surrendered to the National Treasury, the unspent funds are all in respect of committed projects and a request for rollover of the funds was submitted to Provincial Treasury. There was thus minimal impact on any programmes or service delivery.

Virements/roll overs

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

- Shifting of R12 024 000 from programme 1 to programme 4 for the implementation of the Occupation Specific Dispensation (OSD) for Education Therapists, Counsellors and Psychologists at Elsen schools.
- Shifting of R8 925 000 from programme 1 to programme 7 for financial support to Grade R quintiles 4 and 5 schools at public ordinary schools that were awarded no-fee status with effect from January 2014.
- Shifting of R11 303 000 from programme 1 to programme 8 for infrastructure upgrade of schools halls and sport fields at public schools.

- Shifting of R1 399 000 from programme 1 to programme 9 for GG-daily tariffs due to the reclassification of the Standard Chart of Accounts (SCOA).
- Shifting of R24 196 000 from programme 2 to programme 8 for infrastructure maintenance, upgrade of school halls and sport fields and upgrade of classrooms at public schools.
- Shifting of R284 000 from programme 3 to programme 8 for infrastructure maintenance, upgrade of school halls and sport fields and upgrade of classrooms at public schools.
- Shifting of R9 755 000 from programme 4 to programme 8 for infrastructure upgrade of school halls and sport fields and upgrade of classrooms at public schools.
- Shifting of R14 000 from programme 6 to programme 8 for infrastructure maintenance at public schools.

The following rollovers were requested:

- R6.1 million of the Equitable Share is requested for the wrapping machine procured for the Directorate: Examination Administration. Due to the time-delay in the manufacturing process abroad the machine could not be manufactured and installed by the 31st of March 2014.
- R9.706 million of the Technical Secondary School Recapitalisation Grant is requested for the ICT hardware and mechanical, electrical and civil technology toolkits and for the construction of the mechanical and civil technology workshops at two technical high schools
- R138.635 million of the Education Infrastructure Grant (EIG) is requested for the expenditure not paid by 31 March 2014 for ASIDI capital infrastructure projects at public ordinary schools.
- R0.653 million of the HIV/AIDS (Life Skills Education) Grant is requested for invoices for services rendered that could not be submitted in time for payment by suppliers/contractors by the 31st of March 2014.

A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

The department did not incur any unauthorised expenditure during the period under review. To minimise irregular expenditure, the department identified supply chain champions per directorate. They were trained in all aspects of SCM. SCM templates, to structure and control the required process and procedures were introduced. To reduce incidences of irregular expenditure, the internal control unit performs a post audit. The unit provides feedback to SC champions and their directorates on the rate of potential irregular expenditure. These steps led to a reduction in irregular expenditure.

Future plans of the department

The proposed national education Action Plan to 2019 states that, to promote focus within the education system, five of the 27 goals have been identified as **priority goals**. These deal with Grade R, teacher development, learning materials, school management and support by district offices. This will shape the WCED's future plans.

The 3 goals of the WCED (Improved Language and Mathematics in Primary schools; improved number and quality of passes in the National Senior Certificate; Reduction in the number of under-performing primary schools) will be retained with an emphasis also on continuing to improve learner retention rates.

The pro-poor emphasis will continue, with attention also to the security and well-being of learners so that they are assured of the best possible education in all respects.

Teacher developmental needs will be addressed and the best environment for teaching and learning will be provided and managed.

Public Private Partnerships

The Department did not enter into any such arrangement during the reporting period.

Discontinued activities / activities to be discontinued

None

New or proposed activities

None

Supply chain management

Unsolicited bid proposals concluded for the year under review

None

SCM processes and systems

The WCED relies on the Accounting Officers' System, Standard Operating Procedures (SOPs) and the Irregular Expenditure policy issued within the WCED.

Challenges experienced in SCM and how they were resolved

The department held a strategic planning session, which allowed prioritisation of main activities. This allowed the department to produce a five-year procurement plan. Forward planning is key for those goods and services that require procurement. The regulatory and procedural aspects require ongoing attention.

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

No events occurred between 31 March 2014 and the date of approval of the financial statements on 31 May 2014 that necessitated adjusting the financial statements.

Other

Infrastructure matters: Magqwaka case

The Magqwaka matter falls within the scope of the Department of Transport and Public Works (DTPW) as Implementing Agent (IA). However, there have been joint efforts by DTPW and the WCED to resolve the matter. DTPW has referred the matter to the Office of the State Attorney for advice. According to DTPW, no response had been received from the State Attorney by March 31 2014.

Agency/Principal Activities

The Department engaged in the following agency/principal activities:

- With the Department of Transport and Public Works (DTPW) for infrastructure related activities, where DTPW was the implementing agent for the WCED.
- With the Department of Basic Education (DBE) for the Accelerated School Infrastructure Development Initiative (ASIDI) for the building of schools and classrooms, where the department acts as agent for DBE.
- With the Department of Basic Education (DBE) for the Annual National Assessments (ANA) for the administering of the ANAs on behalf of the DBE, where the department acts as agent for DBE.

No fees were received or paid for the agency/principal services delivered over and above the funding provided for the execution of the agreed tasks.

Acknowledgements

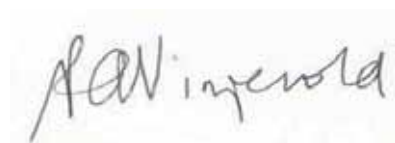
We acknowledge with thanks the work of diligent teachers as well as the leadership and support provided by all stakeholders and roleplayers in ensuring that our work is dedicated to learners and to improving their life chances.

Conclusion

The year under review has been characterised by a renewed focus on improving learning outcomes, as evidenced in the School Improvement and District Improvement Plans. Service Delivery has been strengthened through the appointment of key personnel and a variety of management improvements. The fee-relief granted to schools is an important development. The WCED looks forward to continued efficiencies and a stable education system.

Approval and sign off

As the Accounting Officer, I have approved the Annual Financial Statements supplied under separate cover at this point.

A handwritten signature in dark ink, appearing to read 'PA Vinjevold', is written over a light blue rectangular background.

PA Vinjevold
Accounting Officer
Department of Education
31 May 2014

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

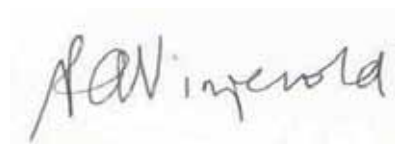
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully

A handwritten signature in dark ink, appearing to read 'PA Vinjevo', is written over a light blue rectangular background.

Accounting Officer
PA Vinjevo
31 May 2014

6. STRATEGIC OVERVIEW

6.1 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

6.2 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

6.3 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 functions

7. LEGISLATIVE AND OTHER MANDATES

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

South African Schools Act (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)

Annual Division of Revenue Act, 2012 (Act 5 of 2012)

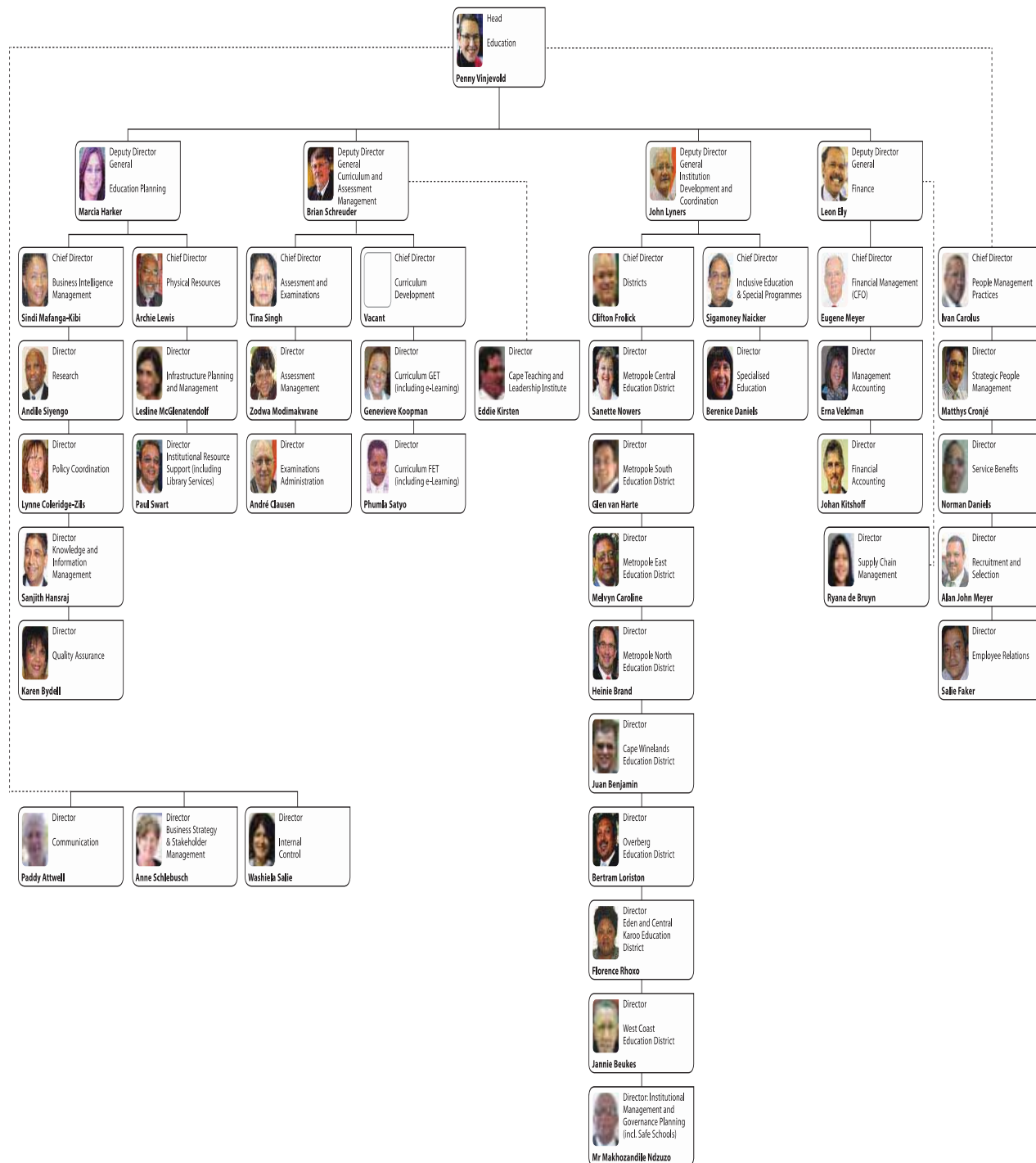
Public Service Act, 1994 (Proclamation 103 of 1994)
South African Qualifications Authority Act, 1995 (Act 58 of 1995)
South African Council for Educators Act, (Act 31 of 2000)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

8. ORGANISATIONAL STRUCTURE

See overleaf

9. ENTITIES REPORTING TO THE MINISTER/MEC

Not applicable





Part B

Performance Information

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain 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 184 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 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 measurable. The targets should 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** (continued):

- 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 performance on the indicators linked to the national goals is provided in Appendix A (page 240).

The WCED is responsible for *Provincial Strategic Objective 2: Improving Education Outcomes*, which was published in November 2009. Although it pre-dated the national plan it 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 2013/14 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 Texts, Curriculum and the ANA are reported under Programme 2. Infrastructure progress is reported in Programme 8 and also under point 8.1 (page 96). "Capital investment, maintenance and asset management plan". Systems and support are discussed under both Programme 1 and Programme 2.

2013/14 was 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 demands on schools, schooling and the WCED.

There were some areas that experienced unexpected pressure on accommodation for learners in January 2014. Officials were assigned the task of helping learners to find places in schools. A new system is being set up to enable learners looking for places to register a query with a unique registration number to ensure that there is clarity about the actual number of learners not in school in order to refine and speed up this process. The fact that it is the right of the school to determine its capacity and to define its enrolment policy sets a challenge in this regard.

The increase in demand for places in schools is highlighted in the discussion under Programme 2.

2.2 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.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide Telecommunication Service at WCED Head Office	Learners Educators Officials at Head Office Members of Public	<p>a) Currently Switchboard Operators answer and divert / direct 211 432 incoming (DDI) and internal calls annually</p> <p>b) Currently 60 762 calls are un-answered by officials annually</p> <p>c) Currently 1% of calls are dropped annually</p> <p>d) Telecommunications support office currently manages the needs of 1 060 Head Office officials, spread across two buildings</p>	<p>a) Switchboard Operators answers and divert/direct 211 432 incoming (DDI) and internal calls annually</p> <p>b) Manage the reduction of un-answered calls by officials to 57 724 annually</p> <p>c) Retain 1% of dropped calls annually</p> <p>d) Telecommunications support office manages the needs of 1 060 Head Office officials, spread across two buildings</p> <p><i>*Please Note: Number of Head Office officials can fluctuate subject to new appointments and officials leaving the WCED.</i></p>	a-d) Information on actual achievement not available due to lost information as the buffer that stores the information was full. The WCED is currently in the process of procuring a new PABX system
Providing first line of support to victims of abuse, violence and school crime at WCED institutions	<ul style="list-style-type: none"> 900 000+ learners 31 000+ educators 7 000+ public servants Learners from 1500+ schools and 203 independent schools. Members of School Governing Bodies (SGB) Members of Community including parents 	<p>a) 19% of the total calls received are dropped</p> <p>b) Currently the call centre handles 12 267 cases</p> <p>c) 2 355 cases require further follow-up and support</p>	<p>a) Reduce the dropped call rate to 14%</p> <p>b) 80% of calls are concluded on first call</p> <p>c) 12% of calls are referred to Safe Schools Co-ordinators for follow-up</p> <p>d) 8% of calls are referred for further counselling</p>	<p>a) The Cyber Call system has not been upgraded as yet.</p> <p>b) The Safe Schools call Centre received 14 854 calls. (77% concluded on first call)</p> <p>c) 3 433 calls (23%) needed further assistance and support 612 of these calls were crime related incidents, whilst 1 055 calls dealt with reports on burglary and vandalism</p> <p>d) 394 abuse cases were reported – of which 52 were related to bullying and 228 calls needed counselling and psychological support. A further 524 calls were School Governing Body queries</p>

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Provide telecommunication Service at WCED Head Office Consultation:</p> <ul style="list-style-type: none"> a) The annual Customer Satisfaction Survey is a source of consultation as clients are targeted b) The Theta Nathi complaints and compliments mechanism is used to improve current service delivery levels c) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website d) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the consultants can be of service e) Switchboard Manager attends to complaints <p>Access:</p> <ul style="list-style-type: none"> a) WCED Head Office in Cape Town b) Operating hours of the Call Centre: 07:30 – 16:00. (Closed lunch times at 12:30-13:00) <p>Courtesy:</p> <ul style="list-style-type: none"> a) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the officials can be of service b) Callers report unanswered lines and report congestion to switchboard operators c) The Theta-Nathi complaints and compliments mechanism published on the WCED Service Charter is a means to complain about officials' behaviour d) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website e) Complaints are referred to the Switchboard Manager 	<p>Consultation:</p> <ul style="list-style-type: none"> a) The annual Customer Satisfaction Survey is a source of consultation as clients are targeted b) The Theta Nathi complaints and compliments mechanism is used to improve current service delivery levels c) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website d) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the consultants can be of service e) Switchboard Manager attends to complaints <p>Access:</p> <ul style="list-style-type: none"> a) WCED Head Office in Cape Town b) Operating hours of the Call Centre: 07:30 – 16:00. (Closed lunch times at 12:30-13:00) <p>Courtesy:</p> <ul style="list-style-type: none"> a) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the officials can be of service b) Callers report unanswered lines and report congestion to switchboard operators. Operators note the complaints in support of telephone management reports c) The Theta-Nathi complaints and compliments mechanism published on the WCED Service Charter is a means to complain about officials' behaviour d) The existence of the Theta-Nathi service will be broadcast to clients while waiting to be transferred to their respective officials e) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website f) Complaints are referred to the Switchboard Manager 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Significant improvements on previous year's customer satisfaction surveys were recorded b) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period c) Complaints registered internally within WCED were amicably managed d) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the consultants can be of service e) No complaints were received <p>Access:</p> <ul style="list-style-type: none"> a) WCED Head Office in Cape Town b) Operating hours of the Call Centre: 07:30 – 16:00. (Closed lunch times at 12:30-13:00) <p>Courtesy:</p> <ul style="list-style-type: none"> a) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the officials can be of service b) Receives intermittent congestion complaints from Golden Acre users. Primary Rate Interface lines (PRI's) have been procured to address this problem. c) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period d) Only 1 complaint was received in February 2014 and was addressed with Switchboard staff immediately. The matter was successfully resolved e) Only 1 complaint was received in February 2014 and was addressed with Switchboard staff f) No complaints were received

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness & Transparency:</p> <p>a) On the WCED website</p> <p>b) Client Contact Centres have suggestion boxes for client comment</p> <p>c) The annual Customer Satisfaction Survey assesses the perception of WCED services and offers opportunity for critique, suggestions for improvement and complaints.</p> <p>Value for Money:</p> <p>a) Callers wishing to enquire about corporate services (Human Resources, and Financial management) matters are referred to the WCED Call Centre for dedicated attention via the switchboard</p> <p>b) Dedicated lines for WCED Safe Schools and Examination lines (during Peak periods) are shared with clients, for information</p> <p>c) 4 dedicated operators manage the calls to Head – Office buildings</p> <p>d) Assistive devices are used to support staff with visual impairment challenges at the switchboard</p> <p>Policy for telecommunication management services and support is logged on the WCED website</p>	<p>Openness & Transparency:</p> <p>a) On the WCED website</p> <p>b) Client Contact Centres have suggestion boxes for client comment</p> <p>c) Input received in the suggestion boxes is monitored, reported upon and feasible input incorporated into the WCED telecommunication management policies</p> <p>d) The annual Customer Satisfaction Survey assesses the perception of WCED services and offers opportunity for critique, suggestions for improvement and complaints</p> <p>Value for Money:</p> <p>a) Callers wishing to enquire about corporate services (Human Resources, and Financial Management) matters are referred to the WCED Call Centre for dedicated attention via the switchboard</p> <p>b) Dedicated lines for WCED Safe Schools and Examination lines (during Peak periods) are shared with clients, for information</p> <p>c) 4 dedicated operators manage the calls to Head – Office buildings</p> <p>d) Assistive devices are used to support staff with visual impairment challenges at the switchboard</p> <p>Policy for telecommunication management services and support is logged on the WCED website</p>	<p>Openness & Transparency:</p> <p>a) No suggestions to improve the Client Contact Centres via the WCED website were received during the reporting period</p> <p>b) No suggestions to improve the Client Contact centres via the suggestion boxes were received during the reporting period</p> <p>c) Significant improvements from previous year's customer satisfaction surveys were recorded</p> <p>d) Significant improvements on previous year's customer satisfaction surveys were recorded</p> <p>Value for Money:</p> <p>a) Switchboard operators receive calls for the Call Centre on a daily basis</p> <p>b) Dedicated lines for WCED safe schools and Examination lines (during Peak periods) are shared with clients, for information</p> <p>c) 4 dedicated operators manage the calls to Head – Office buildings</p> <p>d) Assistive devices are used to support staff with visual impairment challenges at the switchboard</p> <p>Policy for telecommunication management services and support is logged on the WCED website</p>
<p>Providing first line of support to victims of abuse, violence and school crime at WCED institutions</p> <p>Consultation:</p> <p>a) Telephone consultations</p>	<p>Consultation:</p> <p>a) Initiate discussions with the service provider contracted by the WCED to upgrade the system to ensure that it is enabled to cater for an online rating of services</p>	<p>Consultation:</p> <p>a) The Cyber Call system has not been upgraded as yet. However, a new Safe Schools Management System has been developed which expedites the generation of reference numbers and the logging of the caller information whilst still online</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) Districts consult with safe schools cluster</p> <p>c) Direct consultation with enquirers (callers) takes place while calls are logged and cases are followed through</p> <p>d) The annual Customer Satisfaction survey is a source of consultation as clients are targeted</p> <p>e) The District website feedback facility</p> <p>f) The Theta Nathi complaints and compliments mechanism. Input is used to improve current service delivery levels</p> <p>Access</p> <p>a) 2nd Floor Grand Central Building (via telephone / professional call centre)</p> <p>b) Toll free line: Safe Schools: 0800 45 46 47</p> <p>c) Operating hours of the Call Centre: 07:30 – 16:00. After hours recording of enquiries</p> <p>Courtesy:</p> <p>a) Education Safety Manager</p> <p>b) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website</p> <p>c) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the consultants can be of service</p> <p>d) The Theta-Nathi complaints and compliments mechanism published is used to seek redress, if standards are not met</p> <p>e) District website feedback facility</p>	<p>b) Telephone consultations</p> <p>c) Districts consult with safe schools clusters</p> <p>d) Direct consultations with enquirers (callers) take place while calls are logged and cases are followed-through</p> <p>e) The annual Customer Satisfaction survey is a source of consultation as clients are targeted</p> <p>f) The District website feedback facility</p> <p>g) The Theta Nathi complaints and compliments mechanism. Input is used to improve current service delivery levels</p> <p>Access:</p> <p>a) 2nd Floor Grand Central Building (via telephone / professional call centre)</p> <p>b) Toll free line: Safe Schools: 0800 45 46 47</p> <p>c) Operating hours of the Call centre: 07:30 – 16:00. After hours recording of enquiries</p> <p>Courtesy:</p> <p>a) Education Safety Manager</p> <p>b) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website</p> <p>c) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the consultants can be of service</p> <p>d) The Theta-Nathi complaints and compliments mechanism published is used to seek redress, if standards are not met</p> <p>e) District website feedback facility</p>	<p>b) A survey form has been developed to gather service perceptions manually. It will be signed-off in the 2014/2015 financial year for implementation until the system upgrade is completed</p> <p>c) A survey form has been developed to gather service perceptions manually. It will be signed-off in the 2014/2015 financial year for implementation until the system upgrade is completed</p> <p>d) Direct consultation with enquirers (callers) takes place while calls are logged and cases are followed through</p> <p>e) Significant improvements from previous year's customer satisfaction surveys were recorded</p> <p>f) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>g) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>Access:</p> <p>a) 2nd Floor Grand Central Building (via telephone / professional call centre)</p> <p>b) Toll free Safe Schools line: 0800 45 46 47</p> <p>c) Operating hours of the Call Centre: 07:30 – 16:00. After hours recording of enquiries is followed-up on the next working day</p> <p>Courtesy:</p> <p>a) Education Safety Manager attends to all queries and exhibits courtesy</p> <p>b) The online feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>c) All callers (clients) are welcomed to the WCED Head-Office and dealt with dignity, while asked how the callers can be assisted</p> <p>d) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period</p> <p>e) If and when complaints were registered, these registered complaints were discussed at scheduled meetings held for redress with district Coordinators and Fieldworkers</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) On the WCED website and the Client Contact Centres have suggestion boxes for Client input b) The annual Customer Satisfaction Survey assesses the perception of WCED services and offers opportunity for critique, suggestions for improvement and complaints c) Safe Schools co-ordinators at District level include the services of the Safe Schools Call Centre d) Telephone marketing <p>Value for Money:</p> <ul style="list-style-type: none"> a) While the call centre staff complement is small and the numbers of calls registered are minimal, the real value adding work is done in the field, through partnership, use of safety fieldworkers and psychologists b) Safety Fieldworkers follow up on truant learners and assess learner problems c) Providing mentoring and coaching to learners at risk and ensure that learners access services they need d) Facilitating the Safe Schools Youth Clubs as part of the holiday programme 	<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) On the WCED website and the Client Contact Centres have suggestion boxes for Client input b) The annual Customer Satisfaction Survey assesses the perception of WCED services and offers opportunity for critique, suggestions for improvement and complaints c) Safe Schools co-ordinators at District level include the services of the Safe Schools Call Centre d) Telephone marketing <p>Value for Money:</p> <ul style="list-style-type: none"> a) While the call centre staff complement is small and the numbers of calls registered are minimal, the real value adding work is done in the field, through partnerships, use of safety fieldworkers and psychologists b) Safety Fieldworkers follow up on truant learners and assess learner problems c) Providing mentoring and coaching to learners at risk and to ensure that learners access services they need d) Facilitating the Safe Schools Youth Clubs as part of the holiday programme 	<p>Openness & Transparency:</p> <ul style="list-style-type: none"> a) The online feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period. Suggestion boxes were not utilised b) Significant improvements on previous year's customer satisfaction surveys were recorded c) Safe Schools co-ordinators at District level include the services of the Safe Schools Call Centre d) The Safe Schools District Coordinators and the Safe Schools Fieldworkers at the district perform services of the Safe Schools Call Centre. Job descriptions have been amended to reflect this inclusiveness factor <p>Value for Money:</p> <ul style="list-style-type: none"> a) The Safe Schools Call Centre managed 14 854 calls b) The Safe Schools Fieldworkers follow up on truant learners, assess learner problems and facilitate the re-integration of learners to school by partnering with the relevant role-players such as the Department of Social Development c) The Safe Schools Fieldworkers mentor and coach learners at risk to ensure that learners access services they need d) The Safe Schools Call Centre logged 314 truancy incidents, of which 285 were referred to the district for intervention by the Safe Schools Fieldworker <p>The 20 employed Safe Schools Fieldworkers facilitated the Safe Schools Youth Clubs as part of the holiday programme</p> <p>78 youth clubs have been established</p> <p>101 holiday programme venues catered for 13 968 learners</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Provide telecommunication Service at WCED Head Office a) All internal clients and clients linked to the schools are communicated with via official correspondence (circulars/circular minutes), which are stored on the website for general clients to access b) Letterheads including the Service Delivery Charter, accessible at all education sites and support offices c) E-mail d) Western Cape Education Department website e) Switchboard Manager	a) All internal clients and clients linked to the schools are communicated with via official correspondence (circulars/circular minutes), which are stored on the website for general clients to access b) Letterheads including the Service Delivery Charter, accessible at all education sites and support offices c) E-mail d) Western Cape Education Department website e) Switchboard Manager	a) All internal clients and clients linked to the schools are communicated with via official correspondence (circulars/circular minutes), which are stored on the website for general clients to access b) Letterheads including the Service Delivery Charter, accessible at all education sites and support offices c) E-mail d) Western Cape Education Departmental website e) No need arose to communicate with clients
Providing first line of support to victims of abuse, violence and school crime at WCED institutions a) Safe Schools Cluster meetings b) Distribute brochures at events c) Information tables at events d) District website feedback facility e) The safe schools call centre number is printed on call official WCED Letterheads including the Service delivery Charter, accessible at all education sites and support offices f) Marketing merchandise is distributed annually to improve information sharing and to advertise the unique services on offer	a) Safe Schools Cluster meetings b) Distribute brochures at events c) Information tables at events d) District website feedback facility e) The safe schools call centre number is printed on call official WCED Letterheads including the Service delivery Charter, accessible at all education sites and support offices f) Marketing merchandise is distributed annually to improve information sharing and to advertise the unique services on offer	a) The Safe Schools Call Centre provides the district with statistics of all incidents which assists them with the planning of developmental and intervention programmes b) Scheduled meetings were held with District Co-ordinators and Fieldworkers c) The Safe Schools Call Centre number is printed on all official letterheads and stationery d) Distributed brochures at events with information tables e) The Safe Schools Call Centre number is printed on call official WCED Letterheads including the Service delivery Charter, accessible at all education sites and support offices f) The Safe Schools Call Centre number appears on all WCED letterheads and stationery. The number also appears on the hand held metal detectors as well as Occupational Health and Safety (OHS) information boards and other signage (prohibiting illegal substance and dangerous weapons) at all schools

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Provide telecommunication Service at WCED Head Office		
a) The Theta-Nathi complaints and compliments mechanism published on the WCED Service Charter is a means to seek redress if published standards were not met	a) The Theta-Nathi statistics are monitored, report upon and strategies to address and improve status quo implemented	a) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
b) Complaints are referred to the Switchboard Manager	b) The Theta-Nathi complaints and compliments mechanism is used to seek redress, if standards are not met	b) 306 internal complaints were received and successfully dealt with
c) Feedback facility on website	c) Complaints are referred to the Switchboard Manager	c) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
	d) Feedback facility on website	d) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period
Providing first line of support to victims of abuse, violence and school crime at WCED institutions		
a) Education Safety Manager monitors complaints and take appropriate action	a) Education Safety Manager monitors complaints and take appropriate action	a) The Education Safety Manager takes appropriate action when receiving complaints; these include mediating with the affected person/s and/or intervention/ remedial steps for the Safe Schools Call Centre Consultant through on the job training. The Safe Schools Call Centre managed 14 854 calls which included incidents relating to burglary and vandalism, crime and violence, gangsterism, abuse and School Governing Body queries
b) Call Centre Manager available to attend to complaints	b) Call Centre Manager available to attend to complaints	b-d) The online feedback (replaced Theta Nathi) system reported no specific telephone management complaints for the reporting period.
c) Feedback facility on website	c) Feedback facility on website	
d) The Theta-Nathi complaints and compliments mechanism is used to seek redress if standards are not met	d) The Theta-Nathi complaints and compliments mechanism is used to seek redress if standards are not met	

2.3 Organisational environment

The WCED comprises the provincial ministry of education, 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. The Chief Directorate for People Management also reports directly to the Head of Department, as do the Directorates for Internal Control, Communication and Business Strategy and Stakeholder Management.

Changes in the year under review

In the past year, the Chief Directorate for Human Resources was re-configured as well as being re-named "People Management Practices". There are four People Management directorates. The directorate "Service Benefits" attends to the needs of all eight district offices. The other three directorates are "Strategic People Management", "Recruitment and Selection" and "Employee Relations". Service benefits for SMS members and Head Office staff are now managed by the office of the Chief Director.

In 2013/14, the Director: Management Accounting was promoted to the post of Chief Director for Financial Management, responsible for the oversight of two directorates, Financial Accounting and Management Accounting. New directors were appointed in both of these directorates in the year under review. They filled the vacancies left by the above promotion and because the Internal Control Unit was constituted as a full directorate.

A new Chief Director for Districts was appointed. The Directorate for Institutional Management and Governance Planning (IMGP) was incorporated into this Chief Directorate, in addition to the eight District Offices. A new District Director was appointed in the District Cape Winelands.

The restructuring that led to the incorporation of the Directorate IMGP with the districts also brought about the inception of a Chief Directorate for Inclusive Education and Special Programmes. The Curriculum Chief Director was transferred into that new post. Because of the vacancy left by that transfer, the only SMS vacancy as of the end of March 2014 is in the post of Chief Director for Curriculum Development and Teacher Training.

The steps enumerated above have served to refine the ability of the WCED to deliver services efficiently as follows: People Management is set to be more effective through a re-distribution of work load and giving more focus to the sections concerned. The incorporation of the IMGP directorate into the Chief Directorate for Districts will assist to align and focus services. The inception of the Internal Control Directorate brings a new layer of accountability and efficiency into the department.

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.

In respect of the organisation, the Department aims to provide

- officials who are caring, knowledgeable and organised to support schools, teachers and learners
- teachers who are present, prepared and 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.

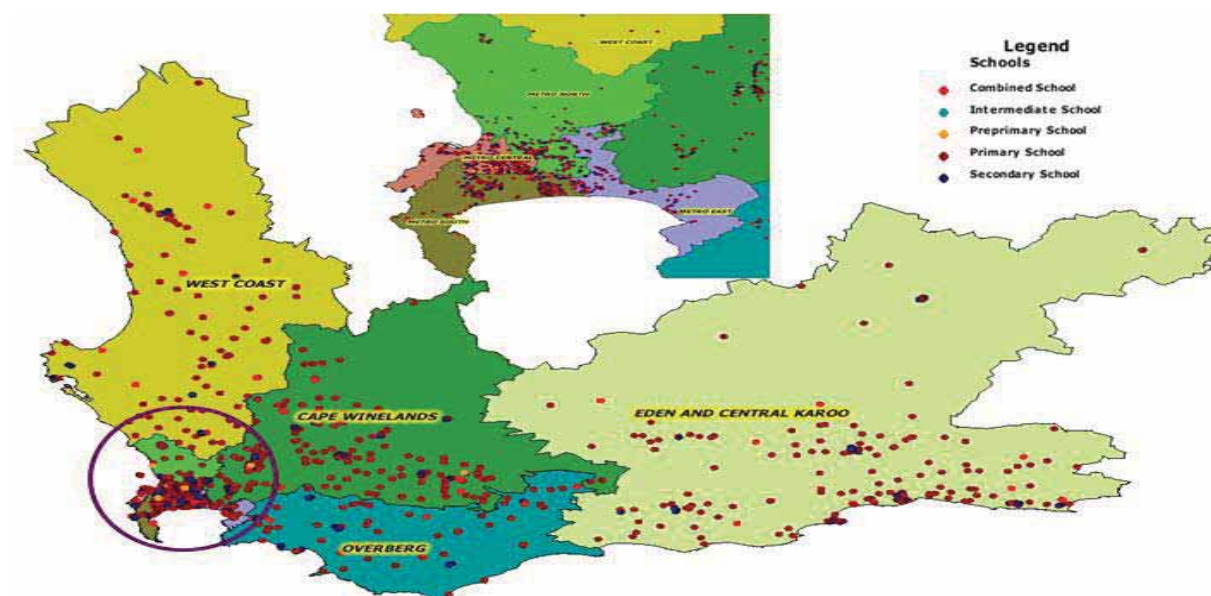
WCED activities – scope and scale

Learners	
Learners in Public Ordinary Schools Grades 1 – 12 inclusive	948 595
Learners in Grade R in Public Ordinary Schools	59 565
Learners in Grade R at Independent Sites	15 533
Learners in Special Needs' Schools	19 876
Learners in Independent Schools	47 600
Students in FET Colleges (headcount)	71 594
Adult learners	33 595
Total	1 196 358
Educators	
Educators	31 640
Public service staff (approved establishment)	9 118
Total	40 758
Institutions	
Public ordinary schools	1 457
Schools for learners with special needs	71
Further education and training institutions	6
Adult community learning sites	308
District offices	8

Institutions current (All public ordinary schools) (31 March 2014)

Source 2013: Annual Survey for schools pre-Grade R to matric); PERSAL: 2014

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		1	2	3	4	5	6	7	8	Total
Cape Winelands	Schools	39	35	33	38	30	30	32	36	273
	Learners	24 335	24 416	21 273	12 416	13 806	21 482	9 552	9 610	136 890
Eden and Central Karoo	Schools	31	32	24	32	36	38	29		222
	Learners	8 620	22 768	22 857	19 094	12 143	14 275	13 970		113 727
Metro Central	Schools	33	44	36	35	30	33			211
	Learners	20 793	21 465	20 629	21 934	20 128	21 984			126 933
Metro East	Schools	24	23	25	22	22	26			142
	Learners	23 667	25 965	23 482	21 334	20 768	29 245			144 461
Metro North	Schools	28	28	30	27	33	31	31		208
	Learners	25 234	19 682	33 045	24 632	21 543	19 504	32 477		176 117
Metro South	Schools	34	34	28	16	17	30	30		189
	Learners	26 051	20 916	16 873	11 794	18 311	31 704	29 131		154 780
Overberg	Schools	28	29	25						82
	Learners	10 044	18 737	10 017						38 798
West Coast	Schools	25	25	23	27	31				131
	Learners	13 976	9 259	16 294	7 551	9 809				56 889
Grand Total	Schools	242	250	224	197	199	188	122	36	1 458
	Learners	152 720	163 208	164 470	118 755	116 508	138 194	85 130	9 610	948 595

¹ Figures are taken from the Annual School Survey of 2013

2.4 Key policy developments and legislative changes

a. Schools

The *Basic Education Laws Amendment Act, 2011 (Act 15 of 2011)*, was enacted on 19 September 2011. The purpose of the Act is, *inter alia*, to accommodate aspects of the creation of the Department of Basic Education and related matters; amend 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). The Act also provides for the various types of public school for learners with special education needs, the additional functions of school principals and the training of governing bodies by recognised governing body associations.

On 29 November 2013, the Minister of Basic Education prescribed the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, in Government Gazette No. 37081. These Regulations were promulgated in terms of Section 5A(1)(a) of the South African Schools Act, 1996 (Act 84 of 1996). The Regulations seek to, *inter alia*, provide minimum uniform norms and standards for public school infrastructure; ensure compliance with minimum uniform norms and standards in the design and construction of new schools, including alterations and improvements to existing schools, and for timeframes within which school infrastructure backlogs must be eradicated.

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

The *National Curriculum Statement* Grades R-12 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 was implemented in the Foundation Phase and Grade 10 in 2012, in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

The national policy pertaining to the progression and promotion requirements of the National Curriculum Statement (NCS) Grade R – 12, the National Protocol for Assessment, Grades R – 12 and the regulations pertaining to the NCS were implemented to complement the CAPs.

On 1 April 2010, further amendments to the *Children's Act, 2005 (Act 38 of 2005)* came into effect. In terms of Section 196(3) of the Children's Act, schools of industry and reform schools, which were the responsibility of the provincial Department of Education, became the responsibility of the provincial Department of Social Development, after two years of the commencement of the relevant chapter in the Act. Following the decision of the Constitutional Court in the matter between *The Teddy Bear Clinic for Abused Children and Another v Minister of Justice and Constitutional Development and Another*, CCT 12/13,

amongst others, the Judicial Matters Amendment Act No. 42 of 2013, was published in Government Gazette No. 37254, dated 22 January 2014. This Act amends, *inter alia*, the Children's Act, 2005, the Child Justice Act, 2008, the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, including aspects of the Promotion of Access to Information Act, 2000. These amendments are especially relevant in education as they deal with, *inter alia*, sections of legislation deemed by the Constitutional Court to be unjustifiably infringing on children's constitutional rights, the National Register for Sex Offenders and expungement of records, and the time period allowed to access information in terms of the Public Access to Information Act (PAIA). It further amends the Criminal Law Amendment Act, 2007, so as to exclude persons under the age of 18 years from the operation of the Act.

New provincial legislative interventions

Section 63(1) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997), empowers the Provincial Minister to make regulations which are not inconsistent with any law, and, where applicable, subject to any national norms and standards contemplated in section 146(2) of the Constitution. Consequently, the following regulations have been prepared in the relevant period:

- 1) The Regulations on the Declaration on the Declaration of Personal Interests of Members of Governing Bodies in the Procurement of Goods and Services for Public Schools, 2013. These Regulations were promulgated and published in the Provincial Gazette Extraordinary No. 7197, dated 18 November 2013, and came into effect at the beginning of the 2014 academic year. They were distributed to schools via Circular No. 0052/2013, and seek to establish a protocol for governing body members and committee members, to declare personal interests when dealing with matters relating to procurement of goods and services for public schools, and thereby manage conflict of interests between a member and a school.
- 2) The Draft Regulations relating to the Admission of Learners to Public Schools for Learners with Special Education Needs, in terms of section 63(1), read with section 20A(2), were published for public comment in the Provincial Gazette Extraordinary Number 7187 on 18 October 2013. Comments received are being considered for finalisation of the Regulations. These draft Regulations seek to describe the process of assessment, support and admission for learners to public schools for learners with special education needs.
- 3) The Regulations on the Duties of Attendance Officers, were published in the Provincial Gazette Extraordinary No. 7205, dated 2 December 2013, and forwarded to schools via Circular No. 0002/2014, on 17 January 2014. These Regulations provide for the duties of Attendance Officers, list valid reasons for absence from school, and outline a written notice to parents regarding learner attendance for learners of compulsory school going age.
- 4) The Draft Regulations relating to the Representative Council of Learners will empower the Provincial Minister to determine the functions and procedures for the establishment and election of Representative Councils of Learners. They further provide for the roles and functions of Teacher Liaison Officers and the duties attached to that officer as an Electoral Officer for the election of Representative Councils of Learners.

These Regulations will also be published for public comment in the Provincial Gazette Extraordinary. The Draft Regulations are in the process of being vetted by the Directorate: Legislation in the Office of the Premier, whereafter they will be published in the Provincial Gazette during May 2014 for comments.

- 5) The Draft Regulations relating to the Issuing of Performance Indicators Binding on Public Schools, by the Head of Department, seek to set out indicators for public schools in order to monitor and evaluate the academic performance of the public school to enable the Department to assist, advise and provide the necessary support to help the relevant public schools to perform better. These Regulations are currently the subject of legal vetting and will be published for public comment.
- 6) The Regulations relating to the Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape were promulgated, in terms of Section 63(1)(cE), in Provincial Gazette Extraordinary No. 6932, and came into effect on 1 April 2012. Schools are required to align their Code of Conduct with these Regulations, and to follow the substantive and procedural standards prescribed in the Regulations on matters relating to learner misconduct. These Regulations will be reviewed in the 2014/15 financial year for further alignment with Codes of Conduct for public schools.
- 7) The Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools, were promulgated in terms of Section 63(1)(cG), 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 and were introduced to schools via circular 0026/2012.
- 8) 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)(cC), in Provincial Gazette Extraordinary No. 7065, dated 28 November 2012 and introduced to schools via Circular 0044/2012. These regulations provide for the minimum teaching hours per subject per phase, general principles which should be applied when calculating the minimum school hours per week and per school day, individual support plans; and staggered implementation dates.

The Department has also prepared the following Guidelines for public schools:

- 1) Guidelines on Playground Safety at Public Schools have been approved by the Minister responsible for education in the Western Cape, and sent to schools via Circular No. 10/2014, for implementation in July, 2014. The guidelines provide for the roles and responsibilities of staff members with regard to the safety of learners in the playground, playground surfaces, poisonous and otherwise unsuitable plants, as well as guidance with regard to the selection of playground equipment. It includes annexures dealing with basic environmental surveys, precautionary measures when purchasing or installing playground equipment and the inspection and maintenance of equipment.

- 2) The Guidelines on Social Networking are currently being finalised for approval by the Head of Department and Provincial Minister. These Guidelines will regulate the use of social networking sites by educators and learners as a resource tool to support curriculum delivery and to enhance learning, provide for parameters for the interaction between a learner and educator at the school, and to further advise on the dangers relating to the use of social media by learners.

b. FET Colleges and Adult Education and Training

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training Centres. The DHET and provincial education departments signed a protocol agreement on the transition, interim governance and management of the FET colleges, and DHET has invited provinces to constitute provincial technical task teams to manage and advise on the transfer of functions relating to FET Colleges as a national competence.

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), was published in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, *inter alia*, transitional arrangements with regard to public centres; the determination of national education policy for public centres, for directive principles of national education policy, consultation on policy and legislation, the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

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 Further Education and Training Amendment Act, 2012 (Act 3 of 2012), 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). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette. However, on 26 March 2014, the Minister of Higher Education and Training published a Notice (Notice No. 209), in Government Gazette No. 37470, announcing that sections 13, 28(3) and 32(b) relating to staff, will come into effect

on 1 April 2014, while sections relating to management staff, in particular, sections 14, 11 and 12 came into effect on 1 April 2013.

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

The Regulations relating to the Minimum Requirements for the Constitution of a Governing Body of a Public ABET Centre, were promulgated in terms of section 8(7) of the Adult Education and Training Act, 2000 (Act 52 of 2000), in Provincial Gazette Extraordinary No. 6952, dated 23 February 2012. They provide for, among others, the composition, meetings, election and dissolution of a governing body of a public ABET centre.

c. Challenges presented by policy matters

Schools:

The Regulations relating to Minimum Uniform Norms and Standards (November 2013) have an impact on planning for future buildings. The potential impact of these will need some time to gauge in respect of the existing buildings and school sizes.

FET Colleges and AET:

The protracted length of time for the complete transfer of the colleges has placed some burden on the staff concerned. At the same time, in the interests of a provincial skills development thrust, the continued relationship has been welcomed.

In the case of AET the deliberations about the qualification itself has led to unpredictable enrolment patterns and some degree of uncertainty in this sector. The WCED welcomes the indications of progress in this regard.

3. STRATEGIC OUTCOME ORIENTED GOALS²

Strategic Outcome Oriented Goal 1	Improved Language and Mathematics in Primary Schools
Goal statement	<p>Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows³:</p> <p>Grade 3: Language: 40% of learners and Mathematics: 60% of learners.</p> <p>Grade 6: Language: 40% of learners and Mathematics: 50% of learners.</p> <p>Grade 9: Language: 55% of learners and Mathematics: 20% of learners.</p> <p>Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.</p>

² The targets were updated in the Annual Performance Plan for 2013/14. The original targets have been retained for this report.

³ The pass mark is 50%. The targets should be read as "For Grade 3 40% of learners to pass at 50% for Languages and 60% to pass at 50% for Mathematics" etc.

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.

Progress towards targets in Strategic Plan

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.

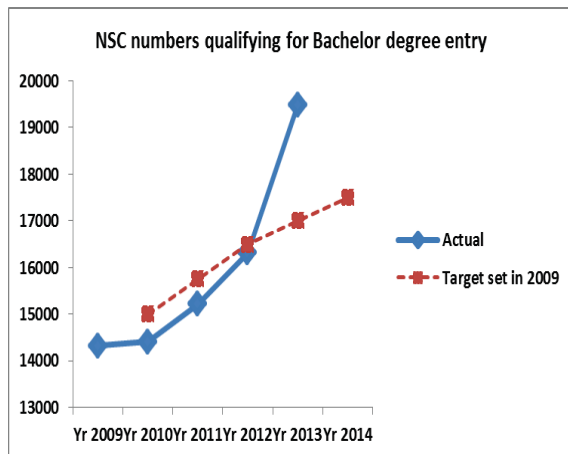
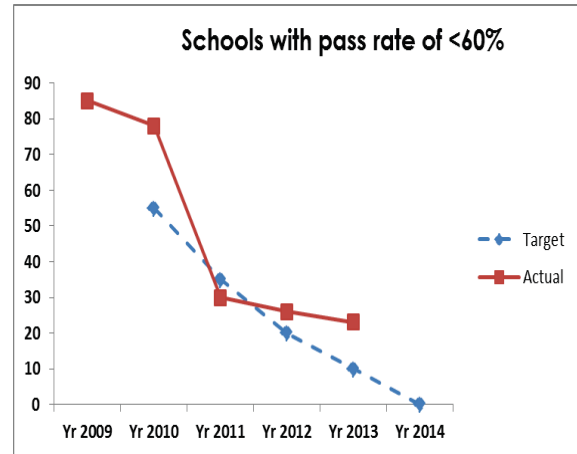
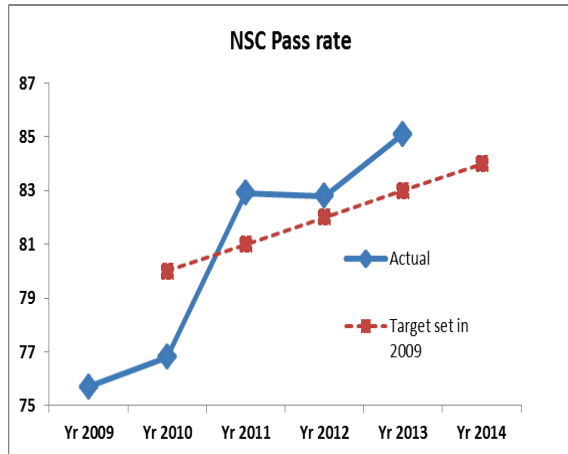
Goal 1: Improved Language and Mathematics in Primary Schools

The table below shows what seems to be a decline in the results. The standard of the language tests was adjusted after two years to make the tests more challenging. In 2009, there was not yet a baseline score for Grade 9 so the initial targets were adjusted once the baseline scores were available.

		Yr 2010	Yr 2011	Yr 2012	Yr 2013	Target
Grade 3	Maths Target	40	45	50	55	Unadjusted
	Maths Actual	48.3	47.2	51.5	55	
	Lang Target	55	60	33	40	Adjusted after test changed
	Lang Actual	54.9	30.4	38.9	37	
Grade 6	Maths Target	15	20	25	30	Unadjusted
	Maths Actual	24.4	23.4	26.4	28	
	Lang Target	45	50	35	37	Adjusted after test changed
	Lang Actual	52.3	31.5	36.9	30	
Grade 9	Maths Target	40	42	12	15	Adjusted after pilot
	Maths Actual	9.4	10.4	13.9	14	
	Lang Target	45	50	45	50	Adjusted after pilot
	Lang Actual	51.8	44.2	48.2	48	

Goals 2 and 3: "Improved number and quality of passes in the National Senior Certificate" and "Reduction in number of under-performing schools"

The targets for Goals 2 and 3 originally set for Grade 12 overall performance for the five-year period (2009 – 2014) are shown below, together with the actual numbers.

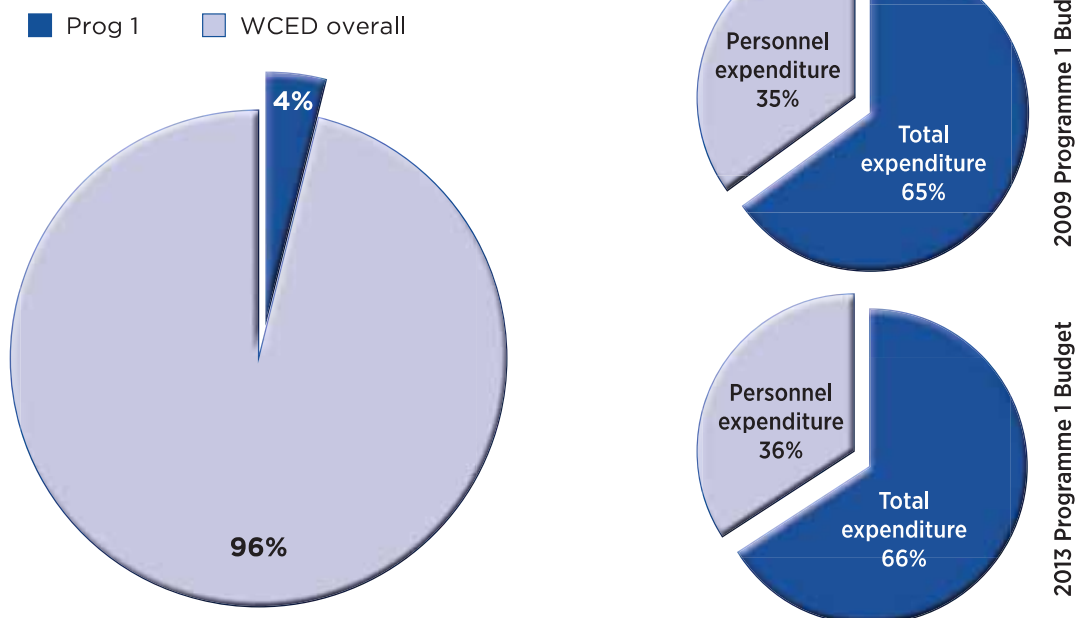


4. PERFORMANCE INFORMATION BY PROGRAMME

Programme 1: Administration



2009 and 2013: Programme 1 as a % of the whole budget



2009 Personnel expenditure as a % of the total Programme Budget	2013 Personnel expenditure as a % of the total Programme Budget	2009 Pr 1 Average personnel expenditure per employee (R'000)	2013 Pr 1 Average personnel expenditure per employee (R'000)	2009 Pr 1 Number of employees	2013 Pr 1 Number of employees
2.15	1.92	231	339.38	989	878

4.1 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-programmes⁴:

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.

Strategic objectives, performance indicators, planned targets and actual achievements

Financial

The WCED spent 98.9% of the approved adjusted budget for 2013/14.

Funds were directed to meet the goals of Action Plan 2014 and the three goals of the WCED. 73.8% of the budget was assigned to the compensation of employees (CoE), and over R1.6 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.

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

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 R45m). Ongoing prudent financial management allowed the WCED to set aside R30m to assist schools with municipal services' debt.

Cost-saving measures included the bulk ordering of CAPS textbooks for Grades 7–9 and 12. In addition, the efficiency measures enabled the bulk procurement of readers for Grades 1–3 in 2013/14, which was scheduled for procurement in the 2014/15 financial year.

The WCED was recognised by the Auditor-General of South Africa as the "most improved department of the Western Cape".

Human Resources

Management of the staff establishment of the WCED is critical to the educational success of schools. The WCED allocated 85 more posts for the 2014 academic year. The WCED continuously strives to improve the learner/educator ratio in the Foundation Phase. Because the WCED has adopted a policy to ensure that more teachers are permanent, the system has greater stability in general. The WCED maintained an average learner/teacher ratio of 1:36 in primary schools and 1:34 in high schools.

There are fewer teachers in excess as a consequence of a designed deployment plan. Optimal placement of teachers in excess is vital to ensure that their skills are best used and that learners benefit in the best way possible. If funds go to salaries of teachers in excess then this impacts on the appointment of teachers that are needed elsewhere. During the period 1 April 2013 to 31 December 2013, the WCED reduced the number of excess educators by 113. A further 16 excess educators were placed in the first quarter of 2014.

The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) cases. This involves ensuring that only those who are entitled to leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to leave.

During the period 1 April 2013 to 31 December 2013, 384 Funza Lushaka bursary holders out of 671 were successfully placed in permanent, relief or temporary posts.

Special attention was paid in 2013 to the advertisement and filling of posts of Deputy Principals and 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, reduced the use of temporary staff, and contributed to school stability. Appointment criteria and selection processes for principals were also strengthened.

The data on new principal appointments in the table below is for the period 1 April 2013 – 31 March 2014 and includes appointments at all public schools.

New Principals per year							
Districts	Principal posts 2013	2009	2010	2011	2012	2013/4	Total
Cape Winelands	287	13	22	20	10	19	84
Eden & Central Karoo	227	14	13	12	9	27	75
Metro Central	234	12	30	14	6	24	86
Metro East	153	9	21	6	10	12	58
Metro North	220	15	16	10	16	14	71
Metro South	202	14	18	8	8	5	53
Overberg	85	3	9	5	4	9	30
West Coast	134	8	13	11	5	15	52
Total	1 542	88	142	86	68	125	509

Information and Communication

The Central Education Management System (CEMIS)

In 2013/14, the CEMIS was further developed to enhance its use. It was developed to support an increased number of 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 all planning processes.

In 2013, CEMIS was again used for the ordering of textbooks by schools (CAPS and workbooks). 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 operational across all 8 district offices. District officials continue to use the system to plan, capture and view reports for school interventions.

In 2013, the WCED piloted the use of an automated e-Recruitment system. The on-line application system: E-Recruitment for Educators: "Recruiting the Best" was launched in 2012. All vacancies in 2013 were published via the on-line system. To date 24 600 users have registered on the system and 14 985 users completed profiles on the system.

Communication

The media published more than 4 300 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.

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 2014 campaign to persuade parents to enroll their children early if they were starting primary or high school, or if they were changing schools. ii) A Back-to-School 2014 campaign informed parents of the WCED's priorities for 2014 and what parents could do to support their children's education. iii) A Literacy and Numeracy 2014 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 over 110 000 Grade 1 Parents' Guides as part of the Literacy and Numeracy campaign.

Media used in the campaigns included radio, billboards and posters, information sheets in community newspapers; and advertising on taxis.

The WCED produced a wide range of publications in 2013/14, including "Tips for Success" guides for Grades 10 to 12; Matric Revision supplements distributed to every NSC candidate; Grade 10 support supplements, on frequently asked questions and key concepts; a Citizen's Report on progress to date; the WCED newspaper, Education Update; a Grade 1 Parents' Guide; and a bi-weekly newsletter for staff, *WCED@work*.

The number of visits to the WCED web site continued to grow. The monthly average passed the 100 000 mark for the first time during the year (109 312). The site attracted 1 311 752 visits in 2013/14, up from 1 179 074 in 2012/13. 14% of schools rated the web site as "excellent", according to the 2013 Customer Satisfaction Survey. 98% rated the site as satisfactory or good.

The WCED introduced an online Matric Support web featuring links to lessons on YouTube from the WCED's Telematics programme. The department loaded 171 videos by the start of the matric exam period in October 2013. The 171 videos attracted 25 637 views from August to the end of the exam period. The WCED has since loaded a total of 324 videos covering Geography, Mathematics, Physical Sciences and Life Sciences.

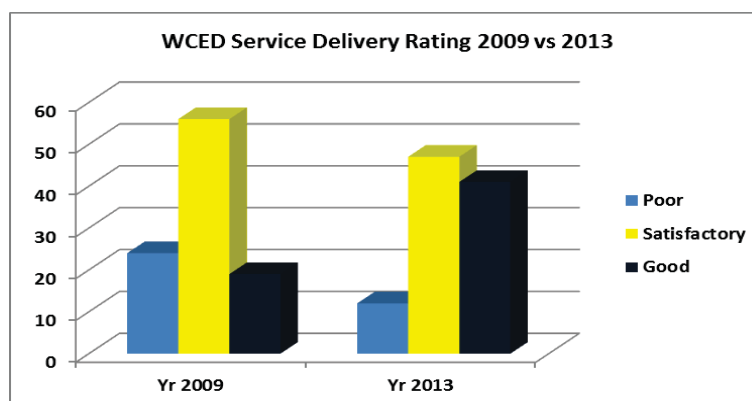
WCED Client Services operates a Walk-in Centre, a Visitors' Centre and a Call Centre. The Walk-in Centre received an average of 1 827 visitors a month, while the Visitors' Centre received about 1 375 visitors a month. The Call Centre handled an average of 8 346 calls a month. The WCED completed a refurbishment of the Walk-in Centre in 2013, and completed a new Contact Centre specifically for Examinations and Assessments, mainly to assist candidates with NSC queries.

The Customer Satisfaction Survey was conducted for the fifth year in 2013. The sample surveyed was the final set of schools in the province surveyed over the period. In other words, every school has been given an opportunity to assess the service delivery of the WCED at some point between 2009 and 2013. In each year, including 2013, five educators per school, at different post levels completed the questionnaires, including principals.

Respondents per job title 2013		
Job Title	Total	%
Principal	259	24%
Deputy Principal	124	12%
HOD	197	19%
Senior Educator	110	10%
Educator	317	30%
Other	54	5%
TOTAL	1 061	100%

Respondents per Years of Experience		
Experience Category	Staff	%
Less than 5 years	86	8%
5 - 10 years	108	10%
11 - 19 years	195	18%
20 - 30 years	407	38%
More than 30 years	265	25%
Grand Total	1 061	100%

Overall, the ratings show an improvement in the perceived service delivery levels since the first survey was conducted.



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 2013.

In February 2013 and again in 2014, 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 the national targets under Action Plan 2014 (see Annexure). The value of the online improvement plan 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. The plan includes Action Plans to specify steps each school will 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 for 2013/14 tracked use of textbooks and workbooks and key aspects of resourcing and school functionality. 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 and textbooks.

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 were 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 scores of 5/5. The results on the 2013/14 cycle were due in April 2014.

Whole School Evaluation continues to give valuable insights not only into the support needs at individual schools but also into systemic issues. The evaluations, over 3 or 5 days depending on the size of the school, are based on the 9 areas for evaluation specified in the WSE policy: Basic functionality; Leadership, management and communication; Governance and relationships; Quality of teaching and learning and educator development; Curriculum provision and resources; Learner achievement; School safety, security and discipline; School infrastructure and Parents and community. Differentiation in the length of visits has allowed for additional schools to be visited. Schools are coded according to the WSE ratings. The findings are shared 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*, met four times and provided advice to the provincial minister and the WCED in regard to matters relating to education, including laws and regulations.

Strategic Objectives

Programme 1					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM101: Number of public schools that use SASAMS to provide data to the national learner tracking system	1 458	1 459	1 459		
► PPM102: Number of public schools that can be contacted electronically (e-mail)	1 458	1 459	1 459		
► PPM103: Percentage of education current expenditure going towards non-personnel items	21.76%	25.51%	21.52%	- 3.99%	The target was not achieved as a consequence of compensation absorbing a greater part of the budget, resulting mainly from a greater than expected Improvement in conditions of service adjustment. Another contributing factor was the re-classification of functions within the budget.

Performance indicators

Programme 1					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPI 1.1 Ensure financial management	Unqualified Audit	Unqualified Audit			
PPI 1.2 Deviations in respect of tenders above R500 000	12	6	16	-10	The deviations were allowed by policy and necessary in view of the need to support specialised curriculum resourcing and physical resourcing needs.

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 of both teachers and officials as required
- School Improvement Plans and School Improvement Monitoring
- Use 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
- 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 quarterly

Changes to planned targets

None

Linking performance with budgets

The expenditure incurred in Programme 1 contributed to achievement of the following key outputs for the WCED:

- WCED Strategic Plan, quarterly reports on organisational and school performance and the Annual Report of the WCED
- Compilation of financial planning and reporting documents, including the Estimates of Provincial Revenue and Expenditure (EPRE), monthly in-year monitoring (IYM) reports, and the interim and annual financial statements.
- Procurement of assets, goods and services, and contract management
- Maintenance of the WCED asset register
- Payments to suppliers within 30 days
- Management of the staff establishment of the WCED, recruitment of educators and public servants, staff development and performance management, employee wellness, and labour relations.
- Maintenance and further development of the Central Education Management Information System

Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	6,117	6,117	-	6,340	6,340	-
1.2 Corporate Services	238,351	238,351	-	235,798	235,798	-
1.3 Education Management	285,673	277,078	8,595	273,618	263,695	9,923
1.4 Human Resource Development	20,699	20,699	-	9,016	9,016	-
1.5 Education Management Information System (EMIS)	28,904	28,904	-	22,139	22,139	-
Total	579,744	571,149	8,595	546,911	536,988	9,923

Programme 2: Public School Education

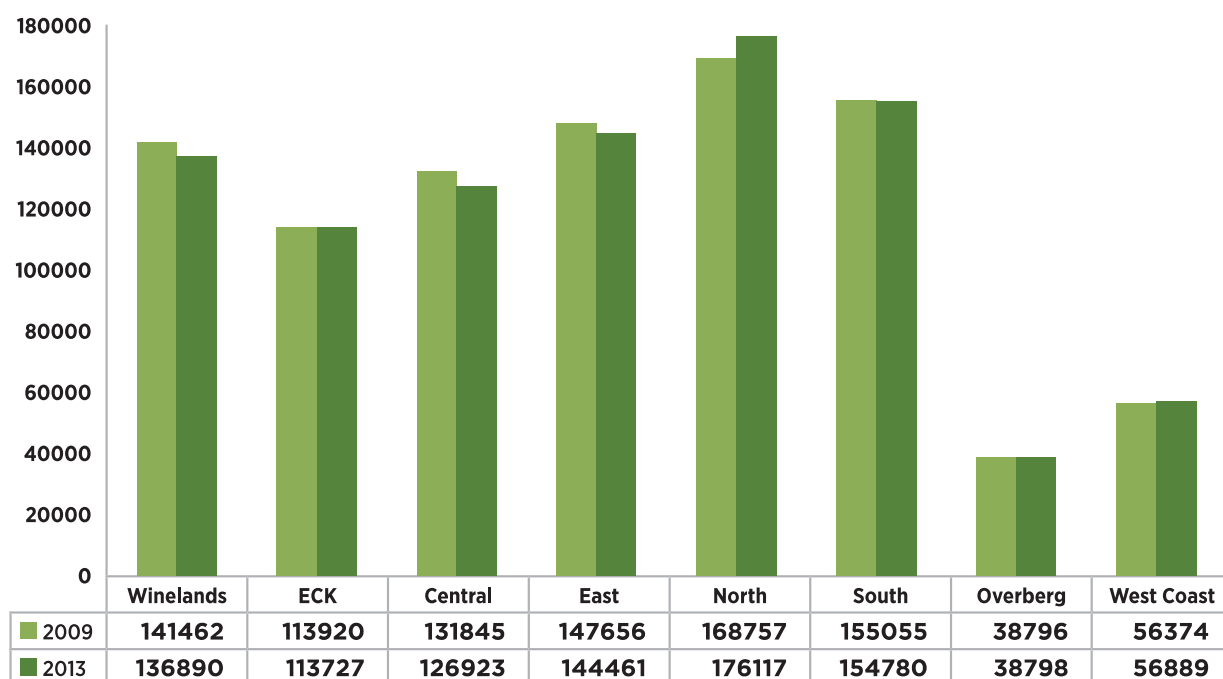
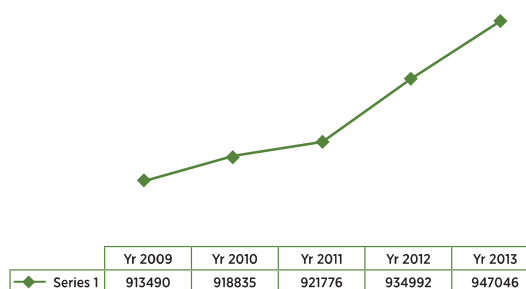


2009 Pr 2 personnel expenditure as a % of the total	2013 Pr 2 personnel expenditure as a % of the total
67.38	62.12
2009 Pr 2 Average per-personnel expenditure per employee (R'000)	2013 Pr 2 Average per-personnel expenditure per employee (R'000)
200.39	279.58
2009 Pr 2 Number of employees	2013 Pr 2 Number of employees
35 696	34 440

42 % of the overall budget is located in Programme 2

There were 334 287 learners fed daily in 2009 and 438 883 in 2013

Enrolment Grades 1 - 12



4.2 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-programmes⁵:

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 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 language and mathematics 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
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 that schools are provided to match demographic trends.

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

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

The biggest single factor to influence all planning and provisioning in education is the enrolment of learners. The WCED has increasingly used General Household Survey data and other trend analyses to assist with projections. Effective teaching and learning depends on having an appropriate teacher:learner ratio, facilities and text books in place in areas of the greatest need. The increase in enrolment of recent years has led to significant accommodation and staffing pressures in certain areas. At the same time dwindling numbers are experienced in other parts of the province.

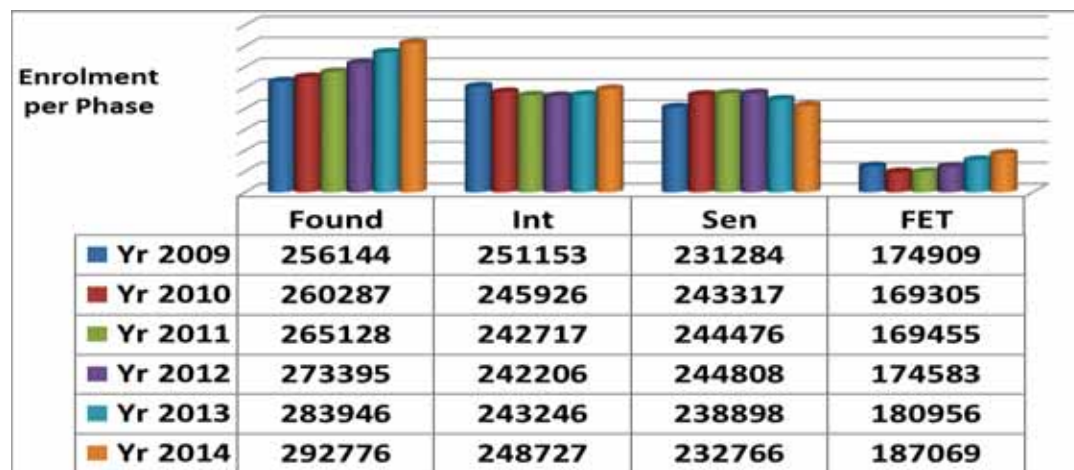
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2002	86 969	77 026	64 134	83 022	93 188	86 786	80 865	75 601	80 450	69 752	51 618	40 468	889 879
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004 ⁶	104 105	82 130	81 489	76 781	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
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046

Data Source: 2013: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

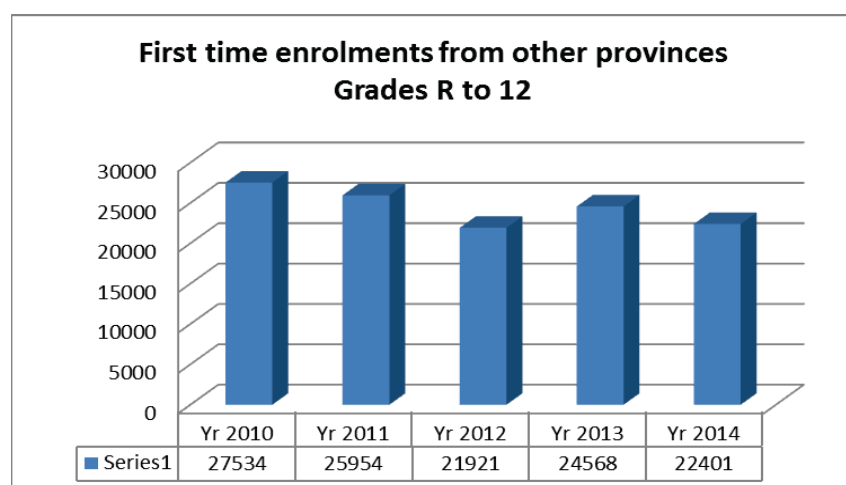
The table above shows an overall increase of 57 167 learners over the 12 year cycle. It illustrates significant growth in the enrolment in Grade 1 and the impact of improved retention between Grades 10 and 12.

⁶ 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 changed back again in 2004 there was increased enrolment again. This is shown in this table.

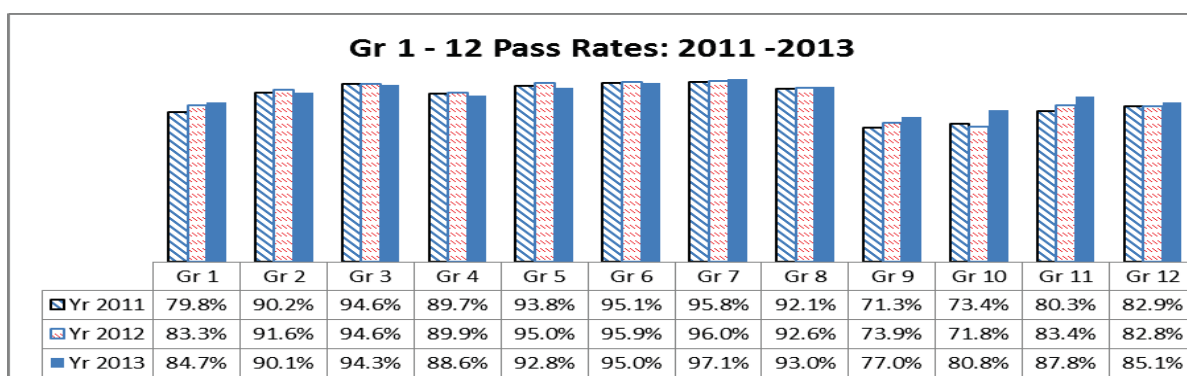
Figures from the SNAP survey of 2014 illustrate the growth in the system "per phase". At the time of the survey, not all of the Grade 8 enrolments had been captured on the system.



In-migration to the province remains a significant contributor to enrolment numbers and causes pressure on accommodation in developing areas.

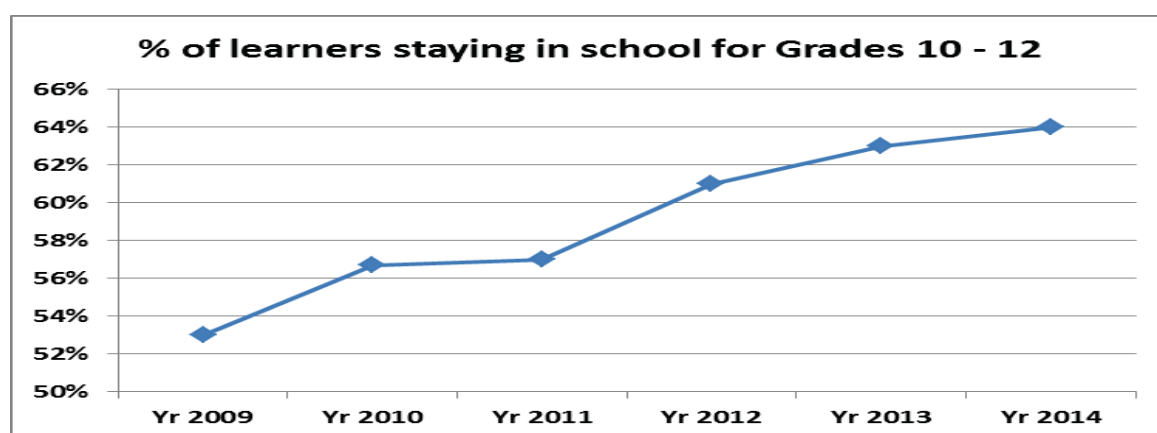


The totals in Grades 1 and 9 indicate that there are numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to reduce the failure rates. The graph and table below summarise recent progress in this regard.



	Yr 2011	Yr 2012	Yr 2013
Overall pass rate [Gr 1-11]	86.9%	88.1%	89.1%
Grade 1 pass rate	79.80%	83.30%	84.7%
Grade 1 pass number	79 190	85 143	87 607
Grade 9 pass rate	71.1%	73.9%	77.0%
Grade 9 pass numbers	54 310	61 542	60 866
Grade 10 pass rate	73.4%	71.9%	80.8%
Grade 10 pass numbers	49 883	48 026	58 915
Grade 11 pass rate	80.3%	83.4%	87.8%
Grade 11 pass numbers	42 685	46 058	46 599
Enrolment Gr 10 - Gr 12	169 455	174 583	180 385

The enrolment totals in Grades 11 and 12 show signs of improved 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. Schools and districts have set specific targets to increase the numbers passing at, and returning to, each school in the next year. The graph below illustrates the impact of this strategy.



Test Results

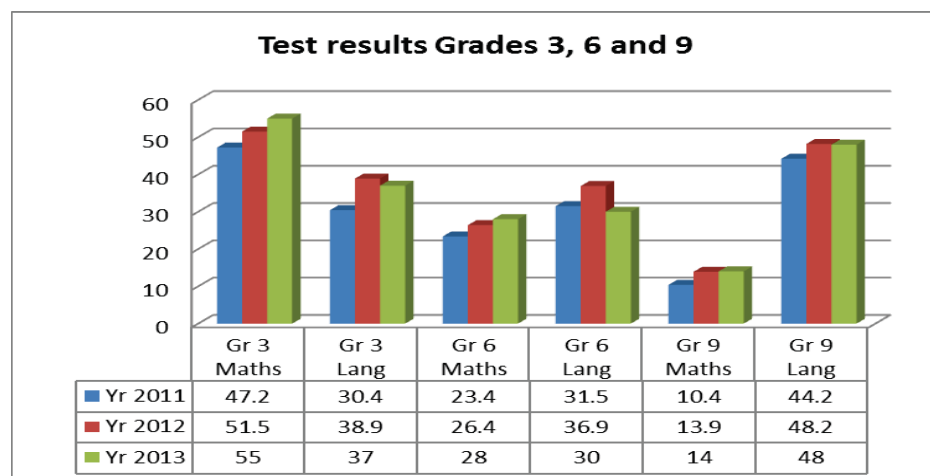
Primary schooling: Grades 3, 6 and 9 Language and Mathematics in the Western Cape

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 and 6 learners to establish the state of language and mathematics learning in each school in the province. In the same year, 2010, Grade 9 learners were tested for the first time. The Grade 9 tests were a pilot exercise to establish a baseline in language and mathematics. 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.

In 2013 over 70 000 learners sat for the tests in each of grades 3, 6 and 9. A pass is a score of 50%. The results are provided below.

WCED Grade 3, 6 & 9 Systemic Results 2013 - Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Mathematics	Language	Mathematics	Language	Mathematics	Language
Wrote	81 883	81 888	73 908	73 900	79 699	74 534
Passed	45 036	30 299	20 916	21 800	10 682	35 627
Pass %	55	37	28	30	14	48
Mean Scores	51	43	39	39	29	51

The test scores show modest but steady improvements in the Mathematics scores since 2012. The drop in the Grade 3 and 6 Language Pass Rate will be analysed and will inform interventions in specific schools.



The results of the 2013 tests were supplied to schools in January 2014 and these have been used to inform the School Improvement Plans and targets for 2014.

National Senior Certificate

2013 was the sixth year of the National Senior Certificate (NSC) examination. A great deal of support was provided to Western Cape schools offering Grade 12. The Western Cape achieved an 85.1% pass rate. In 2013, there were 3 566 more candidates who passed than in 2012 and 3 158 more who achieved passes which allow them to enter for a Bachelor's degree study programme. 12 216 learners passed Mathematics with a pass rate of 73.3%. For Physical Sciences, the 2013 pass rate was 72.6%, up from the 2012 figure of 70.9%. The numbers passing Physical Sciences were 8 333.

WCED Comparative NSC results 2009 – 2013										
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Maths Nos passed	Maths Pass Rate	Phys Sc Nos passed	Phys Sc Pass Rate	Schools with pass rate <60%
2009	44 931	34 017	75.7	14 324	31.9	12 467	64.9	7 064	52.9	85
2010	45 783	35 139	76.8	14 414	31.5	11 571	66	7 524	59.6	78
2011	39 988	33 146	82.9	15 215	38.1	9 820	68.7	7 137	65.3	30
2012	44 700	36 992	82.8	16 319	36.5	11 311	73.5	7 995	70.9	26
2013	47 636	40 558	85.1	19 477	40.9	12 216	73.3	8 333	72.6	23

Annual National Assessments

In 2013, schools received assessment guidelines, as well as one set of exemplar questions per grade and subject in order to prepare learners for the ANA. The exemplars were also placed on the WCED website.

The 2013 Annual National Assessments were written by 615 326 Grades 1 – 6 and 9 learners. 1 455 public ordinary schools, 77 independent and 19 special needs schools in the Western Cape participated in this national assessment. Scripts were marked by the teachers at schools and thereafter samples of three scripts per subject and per class for Grades 3, 6 and 9 from each school were re-marked by teachers at a central venue in each district as the provincial moderation exercise.

The DBE appointed an external evaluation agency to moderate a sample of Grades 3, 6 and 9 scripts at 244 selected schools in the WCED. 25 learner scripts per grades 3, 6 and 9 were sampled and submitted for external marking and moderation. The moderation exercise showed a high degree of correlation between the moderation scores and those awarded by the teachers. This is a reassurance that the standards applied in schools were appropriate.

The 2013 results are indicated in the table below:

	WCED 2013 Language	National 2013 Home Language	WCED 2013 Maths	National 2013 Maths
Grade 1	65	60	61	60
Grade 2	62	57	62	59
Grade 3	49	42	58	49
Grade 4	54	49	42	37
Grade 5	56	46	40	33
Grade 6	63	64	47	38
Grade 9	50	50	17	13

Professional Development

Continuing professional teacher development in the WCED remains a key focus. Training for the Curriculum Assessment Policy Statements (CAPS) took place for the last time in 2013, ushering in a new period of consolidation across the system after a period of 3 years of training and the successive phased implementation across grades, culminating in the implementation in Grades 7-9 and 12 in 2014.

Teachers

CAPS

The *National Curriculum Statement* was refined and repackaged into the CAPS. The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) and the assessment weightings and prescriptions. The CAPS 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 July 2013, the WCED trained teachers of Grades 7-9 for the introduction of the CAPS in 2014. This took the form of a full day's orientation for each of the eight subjects. Approximately 9 000 teachers attended at least one of the four days. On the fifth day, 1 816 principals / deputy principals attended orientation for managing CAPS implementation. Over 2 700 teachers of Grade 12 similarly attended CAPS training in the school holidays.

All teacher training is supplemented by a programme of classroom-based support.

Language and Mathematics

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) <i>Numeracy</i> Training in June holiday Group 2 (125 schools) <i>Literacy</i> 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) <i>Literacy</i> Training in June holiday Group 2 (125 schools) <i>Numeracy</i> 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) <i>Numeracy</i> Training in June holiday Group 4 (129 schools) <i>Literacy</i> 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) <i>Literacy</i> Training in June holiday Group 4 (129 schools) <i>Numeracy</i> Training in June holiday School-based support (258 schools) Readers and LTSM (258 schools)

Year 5 (2013): third 250 schools	Group 5 (125 schools) Language Training in June holiday Group 6 (125 schools) Mathematics Training in June holiday
Year 6 (2014): third 250 schools	Group 5 (125 schools) Mathematics Training in June holiday Group 6 (125 schools) Language Training in June holiday
This pattern is being repeated through to 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 2013 provided 250 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 Cape Teaching and Leadership Institute. 37 training courses were offered to teachers in the Foundation Phase, Intermediate Phase, Senior Phase, FET band and to members of the School Management Team. School Management and Leadership Development (SMLD) training included training of Institutional Management and Governance Managers. 1 491 beneficiaries attended these one- or two- week long courses in this financial year. There were altogether 2 482 beneficiaries of CTLI courses or seminars in the financial year.

Principals

The focus in 2013 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.

Workplace Skills' Programme

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 360 beneficiaries in 2013/14.

To increase the number of qualified maths and science teachers, the WCED provided 96 pre-service bursaries to potential teachers during 2013/14 as follows: Foundation Phase: 68; Intermediate/Phase: 2; FET: 15; Bachelor of Science: 11.

Support Provided

Financial

The *Norms and Standards* allocations to schools are weighted so that schools in poorer communities are allocated more funds.

The “per learner” amounts paid to public schools in National Quintiles 1, 2 and 3 have been equalised from 2013/14; in other words, NQ 2 and 3 schools now receive the same funding as NQ 1 schools.

National target allocations			
	2012/13	2013/14	2014/15
Quintile 1	R960	R1 010	R1,059
Quintile 2	R880	R1 010	R1,059
Quintile 3	R880	R1 010	R1,059
Quintile 4*	R481	R 550	R 831
Quintile 5*	R213	R 239	R 317
* Average cost for all schools			

The cost of the equalisation of these *per learner* amounts in National Quintiles 2 - 3 will be R26 million in 2014/15.

One of the most significant developments for 2014 is the expansion of the *no fee* school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 have accepted an invitation to become *no fee* schools. The offer was extended to those schools that charged school fees under R400 per annum.

Fee status	Total number of schools
No fee	887
School fee charging	570
Grand Total	1 457

Schools that charge school fees may apply for compensation for fee exemption in cases where parents are unable to pay fees. In 2012, the WCED compensated schools to the amount of R31 million for the exemption of school fees awarded to parents. In 2013, R42 million was paid to support 90 506 learners in 700 schools.

Texts, including workbooks

In 2013, the National Department of Basic Education provided workbooks as follows:

Workbooks provided	Grades
Home Language (HL), English First Additional Language (FAL), 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.

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

In 2013/14, the WCED invested over R257 million in textbooks, teacher guides and core readers to support the implementation of CAPS in the senior phase (Grades 7-9) and Grade 12. The WCED supplied every learner in Grades 7-9 with a textbook for each of the nine subjects offered and seven textbooks for every Grade 12 learner.

In addition, schools were provided with an opportunity during November 2013 to order textbooks for Grades 1-3 (Home Language, First Additional Language, Maths and Life Orientation) and Natural Sciences and Technology for Grades 4-6. Delivery to schools was completed by 17 January 2014.

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 reflect the minimum international standard of 10 items per learner.

A textbook management and retrieval framework was introduced in November 2013 to ensure that learners return their textbooks at the end of the academic year so that the textbooks can be re-used annually. In February 2014, the WCED provided the Department of Basic Education with detailed statistics on the retrieval rates of textbooks.

Infrastructure

The infrastructure plan 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. Around 50 000 learners travel to and from school daily if the nearest school is more than 5 kilometers away and assistance is needed. Steps were taken in 2013/14 to check and improve routes and to set up other efficiencies.

Mathematics and Physical Sciences

The Mathematics and Physical Sciences Strategy, initiated in 2011, was extended and strengthened in 2013 and is currently under revision. 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*.

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 2013, the WCED and schools analysed the National Senior Certificate results for each school, per subject and per question paper. School-specific and subject-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.

In 2013 districts used a common template for the District Improvement Plans, with a focus on reduction of the failure rate for Grades 1, 9,11 and 12 (a continuation of the focus initiated in 2012). 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 2013 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. The programme covers all grades at high schools and focuses on a set of additional criteria beyond the Grade 12 pass rate. Each district is assigned a budget for its support programme.

Support and recognition for teachers

The WCED continued with its expressed intention to give active support to teachers in areas identified by teachers themselves. This again took the form of reducing the pressure on teachers 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 2013 to help schools with advance planning for 2014. There were provincial awards for top teachers, following on a selection process. These awards give recognition for achievement and innovation. Three Western Cape teachers went on to be recognized for the National Teaching Awards of 2013 – one as a national winner and two as second runners up.

School Governing Bodies

2012 saw the 100% participation in, and conclusion of, SGB elections by all WCED schools. An induction programme was offered in 2013 for all SGB members who were trained in 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. These include supporting principals to plan and set targets for school performance improvement and addressing discipline matters and the safety of learners and personnel. Principals are required, through section 16A (1)(c)(ii) of the SA Schools Act, to table improvement plans at SGB meetings. SGB Chairpersons signed off on these plans in addition to the principals. 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. Districts were supported by Head Office on matters of SGB training, changes in SGB membership, and in respect of the development of members of the Representative Council of Learners and of Teacher Liaison Officers. 81 identified schools received training in financial management. District based IMG managers 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 is ongoing and will include preparation for the 2015 SGB elections in schools.

Nutrition

The National School Nutrition Programme provided 438 883 (431 998 in 2013) learners with nutritious meals on a daily basis at 1 027 (1 021 in 2013) 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. Breakfast is now served before school between 7.30 and 8 am in addition to the main meal which is served not later than 12h30.

Safe Schools

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

The WCED operates a Safe Schools Call Centre. It provides free, confidential, telephonic communication to learners, parents and educators needing help, guidance or information regarding education related issues. Callers are encouraged to phone the toll-free line 0800 45 46 47 with regard to the following: Emergencies/crisis, Gang Violence, Trauma, School Crime, Abuse and General Queries.

Callers receive telephonic debriefing in crisis calls and in the case of non-crisis calls they are directed, where necessary, to the counselling agencies of the Western Cape Education Department, non-governmental agencies and community-based organisations. The Safe Schools Call Centre received 14 060 calls in the calendar year of 2013. 3 434 of the calls needed further follow up and support.

The Call Centre also gathers and analyses data throughout the province. The statistics are used to provide prevention, intervention and reactive strategies where needed.

In addition to the Safe Schools Call Centre and security mechanism support, the WCED offered educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focused on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers were 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 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 facilitated 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.

Forty eight additional schools received core security mechanisms (motorised gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) in 2013/14 and benefited from the training of peer mediators. Fences at high-risk schools were repaired 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 and drug testing. 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. District crime prevention, crime control and specific project plans (substance abuse, youth development, conflict management, safety management) and partnerships with other government departments and NGOs are in place.

In 2013, the WCED in partnership with the City of Cape Town and the Departments of Social Development and Community Safety joined forces to support the community of Manenberg following a plea by teachers and parents for additional security, following on a period of increased gang violence in the area. The WCED contributed funds to the City to assist in funding the deployment of metro police officers in Manenberg to provide visible policing and offer a greater sense of security to parents and teachers. The deployment has continued and has assisted in stabilizing the situation. In addition, the schools have had new re-inforced perimeter fencing installed to provide protection.

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 MOD centres (Mass participation, Opportunity and access and Development) at 181 schools across the eight education districts. 98 of these centres operate at primary schools. The programmes are run after school and provide learners with opportunities to practice 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.

Strategic Objectives

Programme 2					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM201: Number of learners enrolled in public ordinary schools	936 534	940 000	948 595	8 595	A larger number of learners enrolled than anticipated. This included those returning to repeat a grade as well as those registering in the Western Cape for the first time.
► PPM202: Number of educators employed in public ordinary schools	28 636	28 800	28 265	-535	800 office-based educators have been re-classified under Programme 9 which would make the target 28 800. The total includes educators in excess. The total varies on an ongoing basis as educators leave the system, take leave or are appointed into other posts.
► PPM203: Number of non-educator staff employed in public ordinary schools	6 556	6 900	6 007	-893	Not all vacancies are filled. Vacant support staff posts in the supervisory category have been advertised and will be filled.
► PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	370 617	371 122	554 523	183 401	As a result of a policy decision, 216 schools, in Quintiles 4 and 5, accepted an invitation to become no fee schools. The offer was extended to those schools that charged school fees under R400 per annum.
► PPM205: Number of learners benefiting from National School Nutrition Programme (NSNP)	431 998	427 526	438 883	11 357	Additional eligible learners enrolled in eligible schools.
PPM206: Number of learners benefiting from scholar transport	50 521	50 000	50 209	209	Additional eligible learners needed to be transported to their nearest school.
► PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	6 204	7 600	6 319	1 281	The target was set prior to the completion of the exercise to improve the reliability of data in this regard. This is an ongoing process.

Programme 2					
Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM208: Number of full service schools ⁷	10	8	8		
► PPM209: Number of schools visited at least once a quarter by a circuit manager	1 524	1 533	1 530	-3	The total number of schools has fluctuated over the period concerned. Two hospital schools were not visited 4 times in the period concerned. 5 other schools were visited in one of the quarters by other officials but not necessarily by an IMG manager because of vacancies in the district and in cases where the schools did not need intensive support.

Performance indicators

Programme 2					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12	61%	62%	63%	1%	The intervention programme in schools has shown benefits.
PPI 2.2. Number of additional schools secured with an alarm linked to armed response, burglar bars and stone guards on windows	50	50	48	-2	The work at two schools was carried over into the following year because of changes to the business plan of one school and because the invoices at another were not submitted in time.
PP1 2.3. Number of bursaries awarded to deserving students for four years of formal study at Higher Education Institutions	168	200	96	-104	A policy decision was taken to suspend the bursary programme for new students in view of the national Funza Lushaka programme.

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

Programme 2					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPI 2.4 Educator absenteeism in public ordinary schools expressed as a %	3%	4%	3%	1%	Target exceeded. The focus on attendance continues to bear fruit.
PPI 2.5 Learner absenteeism in public ordinary schools expressed as a %	5.61%	7%	5.96%	1.1%	Target exceeded. The focus on attendance continues to bear fruit.
PPI 2.6 Numbers of teachers in Grades R-12 attending formal curriculum training programmes at the Cape Teaching and Leadership Institute	954	1 470	1262	-208	Not all of the training vacancies were taken up by teachers.
PPI 2.7 Numbers of school management team members trained at the Cape Teaching and Leadership Institute	724	750	1133	383	Additional interventions were accommodated, due to needs, during the year.

Strategy to overcome areas of under performance

- Continue with High School Programme
- Continue with the provincial strategy to improve language and mathematics
- Monitor the use of textbooks in class
- Conduct targeted training of educators
- Continue with reviewed Maths and Science Strategy
- Support financial management of schools
- Appointment of school corporate officers
- Focus on School and District Improvement Plans with a particular emphasis on pass rates in Grades 1, 9 and 11.

Changes to planned targets

None

Linking performance with budgets

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

- Expanding the educator post basket to 31 031 for 2014
- Providing textbooks, teacher guides and core readers to support the implementation of CAPS in the senior phase (Grades 7-9) and Grade 12 and foundation phase (Grades 1-12)
- Providing Norms and Standards allocations to public ordinary schools

- Providing nutritional meals to learners in need
- Expansion of the no-fee schools programme
- Maintaining the compensation for fee-exemption programme
- Maintaining the safe schools programme

Sub-programme expenditure

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Schools	6,597,359	6,597,359	-	6,188,654	6,188,654	-
2.2 Public Secondary Schools	4,400,697	4,400,697	-	3,914,964	3,914,964	-
2.3 Human Resource Development	86,695	86,695	-	88,468	87,634	834
2.4 Conditional grants	296,614	278,028	18,586	275,209	259,268	15,941
Total	11,381,365	11,362,779	18,586	10,467,295	10,450,520	16,775

Programme 3: Independent School Subsidies



Budget Allocation		
	2009	2013
Programme 3	R48 406 000	R81 078 000

Learner Numbers			
Independent Schools			
2009	17 928	2013	18 502

4.3 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
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Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

All 203 registered independent schools in the Western Cape completed the Annual School Survey in 2012 and in 2013. Participation in CEMIS is one of the requirements for registration of independent schools in the province.

There were 11 387 primary and 7 115 high school learners registered in subsidised independent schools in 2013/14, an increase of 720 learners overall.

Test Results

A growing number of independent schools participated in WCED diagnostic tests in 2013. More are expected to participate in future. 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, and perform well in, the Annual National Assessments and/or the WCED systemic testing in order to qualify for a subsidy.

Participation in, and performance on, the WCED systemic tests are shown in the tables below.

WCED Systemic Grade 3, 6 & 9 Independent School Results 2013									
Grade	Literacy/Language								
	Schools			Learners			Pass numbers (rate in brackets)		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Grade 3	54	68	75	1 721	2 001	2 072	1 241 (72%)	1 335 (66.7%)	1 365 (65.9%)
Grade 6	47	63	62	1 435	1 714	1 763	1 161 (81%)	1 347 (78.6%)	1 319 (74.8%)
Grade 9	32	47	46	1 331	2 028	1 876	1 161 (87%)	1 771 (87.3%)	1 649 (87.9%)
Grade	Numeracy/Mathematics								
	Schools			Learners			Pass numbers (rate in brackets)		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Grade 3	54	68	75	1 722	2 002	2 072	1 386 (80%)	1 482 (74%)	1 585 (76.5%)
Grade 6	47	63	62	1 433	1 714	1 764	1 017 (71%)	1 111 (64.8%)	1 175 (66.6%)
Grade 9	32	47	46	1 327	2 024	1 878	617 (46%)	914 (45.2%)	843 (44.9%)

The results of independent schools on the National Senior Certificate in 2013 were as follows:

Western Cape NSC results for independent schools: 2013				
Wrote	Number Passed	Percentage passed	Number (B. Degree entry)	% (B degree entry)
2405	2 232	92.81%	1 573	65.41%

Teacher development

Teachers in independent schools attended various curriculum workshops arranged by the WCED district offices. Independent schools' teachers were also trained on CAPS.

Support provided

Visits were undertaken to 134 Independent Schools to provide administrative, curriculum and institutional management support in the course of 2013/14.

In addition, in an annual exercise for this purpose, a team of 26 WCED officials visited 130 schools in March 2014 and confirmed adequate compliance in respect of:

- Survey compliance - Annual School Survey (ASS) and Snap Survey (SS)
- Umalusi accreditation
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)
- SACE registration
- Staff turnover
- Performance Management Systems
- Staff development programme
- 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 2013/14 was R10 758 (Primary schools) and R12 669 (Secondary schools) respectively. The WCED paid subsidies to 101 schools, which included five new schools. Payments were made on time and in accordance with the relevant legislation.

The WCED has urged all subsidised independent schools to consider using their subsidised amounts on LTSM (60%); municipal obligations (20%) and operational needs (20%).

The WCED also investigated complaints received from the public and/or parents relating to poor academic performance, poor management, school fees and schools operating while unregistered. A meeting with principals and owners of all subsidised independent schools in February 2014 addressed underperformance as well as allegations of unlawful practices. Underperforming schools were required to provide improvement plans with targets.

A meeting with DBE and Umalusi, held in March 2014, discussed the linking of the registration and accreditation processes of independent schools. This meeting was also attended by structures that represent the majority of independent schools in South Africa.

Strategic Objectives

Programme 3					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM301: Number of subsidised learners in Independent Schools	17 782	19 300	18 502	-798	The 2013 figure is higher than the 2012 one but the numbers did not rise to the predicted figure. Enrolment at independent schools is a matter of parental decision and not one over which the WCED has management control.

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 about the implementation of regulations as a matter of urgency.

Changes to planned targets

None

Linking performance with budgets

The expenditure incurred in Programme 3 contributed to achievement of the following key output for the WCED:

- Expanding and improving the subsidies provided to independent schools

Sub-programme expenditure

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Phase	47,329	47,329	-	35,406	35,406	-
3.2 Secondary Phase	37,319	37,319	-	36,915	36,915	-
Total	84,648	84,648	-	72,321	72,321	834

Programme 4: Public Special School Education



Learner numbers	
2009	17 866
2013	19 876

5% of the budget is allocated to this programme

2009 Pr 4 personnel expenditure as a % of total	2013 Pr 4 personnel expenditure as a % of total	2009 Pr 4 Average personnel expenditure per employee (R'000)	2013 Pr 4 Average personnel expenditure per employee (R'000)	2009 Pr 4 Number of employees	2013 Pr 4 Number of employees
4.56	4.91	177.45	263.56	2 730	2 875

4.4 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)
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Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

The Department had 74 special schools during 2013, accommodating 19 876 learners with special needs. In November three schools, namely the Academy of Maths and Science; the Sports School and COSAT, that had been classified as special schools, were reclassified as ordinary schools,

Special School Test Results

In 2013, there were 244 candidates from ten special schools who wrote the National Senior Certificate with an overall pass rate of 89.34%. 45.41% 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 2013 to all Special Schools and district-based Specialised Learner and Educator Support staff.

Training for teachers in ordinary schools to identify and address various special needs/barriers to learning/learning backlogs was provided by the Specialised Support Services staff. This included training for teachers in language and mathematics preventative interventions such as those for Grade R and Grade 1 learners. Specialised interventions were identified and training courses developed or outsourced e.g. reading recovery, trauma counselling and suicide prevention.

Support provided

The year 2013 was designated by DBE as the Year of Inclusion. The Western Cape continuum of support provides low support in ordinary/mainstream schools, moderate support in full-service/Inclusive schools and high support in Special Schools. Attention was paid to the further expansion of inclusive education and the establishment of support structures that ensure greater accessibility to education for learners experiencing barriers to learning, through a variety of options within public special schools and public ordinary schools.

The focus in 2013/14 was on measures being put into place for the expansion and strengthening of Inclusive Education in ensuing years. The emphasis was on the continued implementation of the comprehensive ten point WCED plan *for strengthening specialised education support*, approved in 2011.

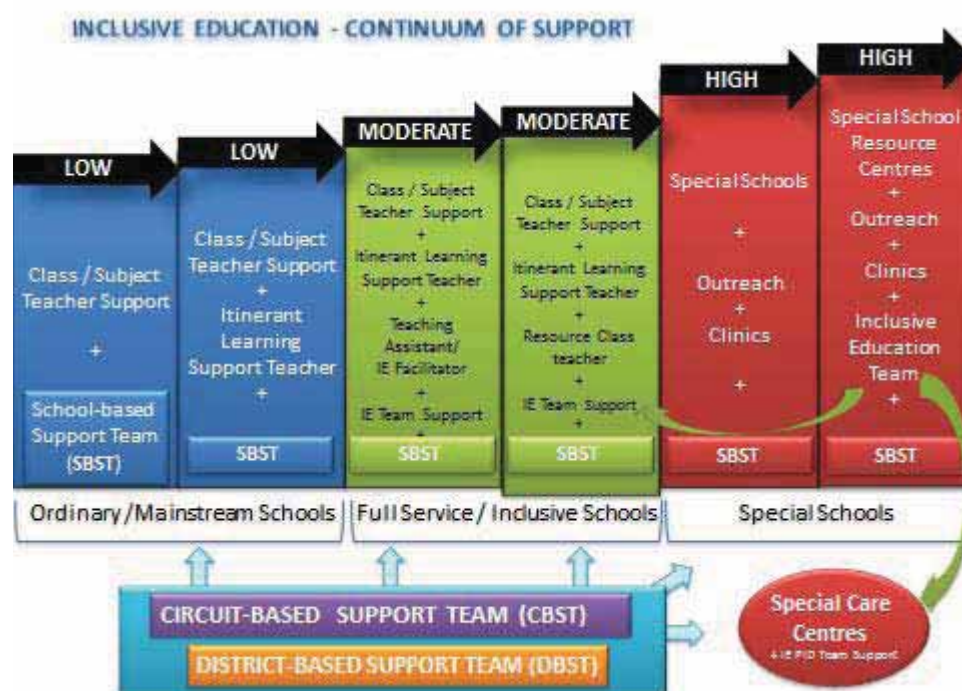
In 2013/14 the WCED implemented this plan through

- (1) district-based and circuit-based support teams, which include psychologists, social workers, special school and learning support advisors
- (2) strengthening of 24 special schools to become resource centres
- (3) supporting ELSEN-units/*Resource Classes* at 108 public ordinary schools.
- (4) the conversion of 40 public ordinary schools into Full-service/Inclusive schools
- (5) the development of school-based support teams.

Support to Special Schools

Education White Paper 6: Building an Inclusive Education and Training System calls for the qualitative improvement of Special Schools for the learners that they serve and their phased conversion to Special School Resource Centres that provide support to neighbouring schools and are integrated into district-based support teams.

A graphical representation below illustrates the Western Cape support continuum:

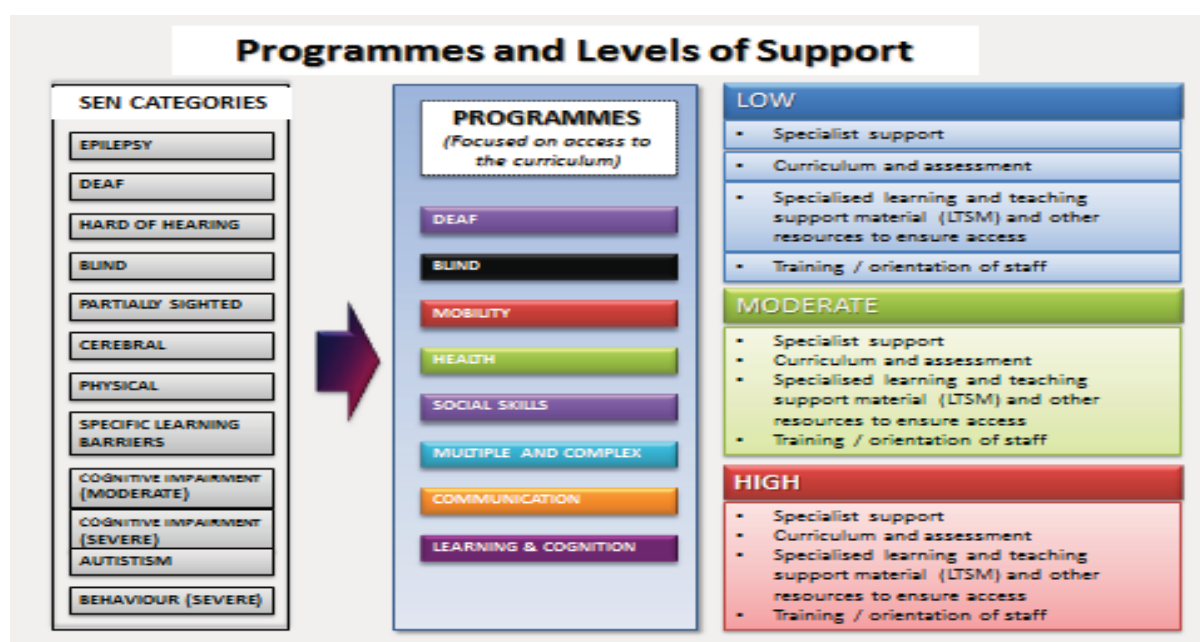


In 2013/14 profiles of all Special Schools were introduced, to determine the support and resources needed. Data was taken from the National Audit of Special Schools and supplemented by WCED data. Budget was allocated to address backlogs according to identified needs.

In 2013, the WCED designed a standardised waiting list template which was provided to all Special Schools. A database was developed to capture information of all referrals per district, per circuit, per school and per official and these referral patterns are analysed in order to focus on preventative interventions and on appropriate placement of learners.

6 144 applications for Special School placement were processed in 2013. Special care is being taken in the evaluation of applications to ensure that only learners with high support needs are placed in Special Schools. Regular sifting meetings were held and there will be annual reviews of the placement of learners to see if any learners should be placed in mainstream schools.

All applications to Special Schools in future will be required to include the Levels of Support document which is based on the revised *Screening, Identification, Assessment and Support* (SIAS). The table below illustrates the SIAS paradigm of matching need with programme.



Support for, and by, Special School Resource Centres

There are 24 Special Schools that are incrementally being transformed into Special School Resource Centres. General inclusive Education outreach teams are based at 16 of the Special School Resource Centres and specialist teams at 5 of the Special School Resource Centres. 3 additional Special Schools have made staff available to do outreach work.

Special Schools who do not have outreach teams assisted surrounding schools by offering workshops, clinics at the school, etc. Mary Kihn School for the Deaf, for example, offered a weekly afternoon clinic for learners with hearing impairments from surrounding schools.

Support for severely and profoundly disabled children

In 2013, four teams provided support on an itinerant basis to 47 registered Special Care Centres for children with severe and profound intellectual disabilities. A protocol for support has been developed through collaboration between the Departments of Education, Health, Social Development, Transport and Public Works, as well as Treasury. The support includes development of stimulation programmes, and resource materials; presentation of workshops for centre managers, carers and parents on disabilities and techniques to address the physical, educational and psycho-social needs of the children and also assessments and referrals of learners who are inappropriately placed and require referral to Special Schools.

Support to Full-service/Inclusive schools

One of the key strategies in the development of a single, inclusive system of education in which all learners have access to support will be the phased conversion of public ordinary schools in each district/circuit/cluster to full-service/inclusive schools. The first cohort of full-service schools will become examples of good practice and will chart the way for schools/institutions to ultimately become inclusive institutions.

Forty ordinary schools were identified for incremental conversion into full-service/inclusive schools. Districts were provided with a checklist for the identification of schools suitable for conversion and application was made to Head Office for the registration of these schools. Human Resource Development of staff at these schools will begin in 2014/2015.

There are also 108 schools in the province which have "unit classes", which offer additional specialized support. These unit classes are being incrementally converted into "resource classes" that provide support to learners with a need for moderate level of support but also are a resource to all teachers requiring advice and learners in the school who experience barriers to learning.

Greater numbers of learners with low to moderate intensity support needs are being supported in public ordinary and Full Service/ Inclusive Schools where their educational support needs can be met at this level. Additional support is given by the specialised support services staff which includes school psychologists, social workers and learning support advisors and also from the Inclusive Education Outreach teams, based at designated Special School/Resource Centres.

Support for schools for the Blind and Deaf

A special focus in 2013/14 was on Schools for the Blind and Deaf. Pioneer and Athlone Schools for the Blind received technology to facilitate access to Braille Learning and teaching support material. The new equipment includes e-Braille portable computers that learners can use to read textbooks electronically in braille, among other features. Learners can also listen to the text via computer-generated speech and browse the internet. The WCED provided electronic versions of relevant teaching and learning materials available, including textbooks to support the implementation of the Curriculum and Assessment Policy Statement (CAPS).

A number of Alternative and Augmentative Communication Devices (AAC) devices were researched for learners who need assistive devices to access the curriculum. District Therapists have identified suitable Special Schools where a unit with AAC devices can be established. These centres will facilitate the identification of the best device for a learner's needs.

WCED concluded a three year pilot for the introduction of South African Sign Language (SASL) as a subject in October 2013. De la Bat Special School Resource Centre hosted this provincial South African Sign Language project. The expertise gained has been shared with the other schools for the Deaf in the province using SASL as the Language of Learning and Teaching (LoLT). Findings have also been fed into the national DBE SASL project which began in 2013. The Learning and Teaching Support Material developed for the project is now being used at all schools for the Deaf in the province with SASL as LOLT. WCED is piloting SASL in the Foundation Phase and Grade 8 in 2014 in preparation for a national roll-out in 2015.

Sector support groups

In 2013/14, bi-annual Special School sector meetings were held for the different disability groupings for co-ordination, standardisation, sharing of best practice and latest developments in the specific special needs field. Twelve Special School sector meetings were held for the year, two each for the Blind, Deaf, Autism Spectrum Disorder, Neurological Disabilities, Severe Intellectual Disability and Schools of Skills sectors.

FET provision for learners with cerebral palsy and physical disability

Three schools were assessed for their suitability to introduce FET classes to accommodate demand. Eros was identified as the most suitable school and preparation was made for it to accommodate Grade 10 learners as from 2014.

Support to Schools of Skills

Officials and staff from Schools of Skills developed a standardised, accredited School of Skills curriculum. Officials and selected Schools of Skills teachers have been invited to be part of a national task team to develop the national Schools of Skills curricula for accreditation with Umalusi. The curricula for 21 technical skills were finalised and teacher training took place.

Support through whole school evaluation

Whole School Evaluation was conducted at 6 Special Schools in 2013/14. In addition to the criteria evaluated in ordinary schools, the work of the specialist support services was evaluated. Both general and special-needs-specific recommendations were made. These were followed up by officials and School Improvement Plans were amended as suggested. Good practice identified at the schools was also disseminated.

Support through Inter-departmental and inter-sectoral partnerships

Inter-departmental partnerships include collaboration with the Department of Health regarding the Integrated School Health Programme, 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 are not in schools.

The Department of Health and Department of Education also collaborated 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.

The WCED also assisted the Department of Health with the Human Papilloma Virus vaccination programme, a vaccination against cervical cancer. The HPV vaccination programme is directed at young girls in Grade 4, who are 9 years or older, in all public schools. Vaccination in 2014 took place during the months of March and April. A second dose at six months will be administered during the months of September and October 2014. The vaccination was administered by school health nurses, and nurses at special schools assist at special schools. HPV vaccination consent forms and information sheets were distributed at schools before the vaccination.

All districts were trained in the Integrated School Health Programme which enabled psychologists, therapists and teachers to identify or obtain information regarding health-related barriers to learning and to provide intervention programmes to address the barriers. Statistics of learners screened were received from the Department of Health. The WCED follows up on referrals.

An inter-sectoral co-ordinating committee with other government departments and stakeholders was established in terms of the national Care and Support for Teaching and Learning (CSTL) framework. CSTL is a South African Development Community initiative with

the goal of realising the education rights of all children through schools becoming inclusive centres of learning, care and support. CSTL is a comprehensive, co-ordinated, multi-sectoral response to address barriers to teaching and learning. It is not a new programme, but provides an overarching framework for existing support programmes. Phase 1 of the provincial CSTL training of officials took place in 2013/2014 and the phase 2 training of schools will take place in 2014/2015.

Regular meetings were held with the Department of Health Western Cape Rehabilitation Centre to assist with the placement of learners who were discharged from hospitals after accidents, etc. Case discussions were arranged with psychologists, therapists and doctors to determine the best schooling option for these learners.

There has also been collaboration with the Department of Health staff regarding mental health. A questionnaire was developed to determine the mental health status of Grade 8 learners. This instrument can be used when the screening process of the Integrated School Health Programme is rolled out to Grade 8 learners. Currently the focus of the ISHP is on screening of grade 1 learners. As the Department of Health appoints additional staff, grades 4 and 8 will be phased in as part of the incremental roll-out of the Integrated School Health Programme. A mental health screening tool for younger learners is also to be developed.

The WCED is represented on the Communicable Diseases Committee of the province to inform the Department of Health of any notifiable communicable disease cases in schools and obtain information for schools and districts on the handling of these cases. Meetings are held bi-annually and when there is a specific emergency. Tuberculosis, Hepatitis A and bacterial meningitis cases were reported to the Department of Health in 2013/2014

Strategic Objectives

Programme 4					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM401: Number of learners enrolled in public special schools	19 884	19 470	19 876	406	The target was exceeded. The target was set prior to the final annual school survey for special needs schools had been finalised and underestimated the enrolment that has been a consequence of the expansion of the schools of skill and the new facilities for those on the autism spectrum.
► PPM402: Number of educators employed in public special schools	1 860	1 800	1 872	72	The total of 1872 includes 95 educator posts in Youth Care Centres whose learners were to have been transferred to the Department of Social Development from 01 April 2013. Not all posts are filled.

Programme 4					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM403: Number of professional non-teaching staff employed in public special schools	971	997	1 003	6	The number 1003 exceeds the target due to the fact that there are 85 public service staff who are marked in excess at Youth Care Centres, where learners were to have been transferred to the Department of Social Development on 01 April 2013. Not all posts are filled.

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
- Training with a focus on:
 - Special School staff in the various categories of disability
 - Schools of Skills staff regarding the revised curriculum
 - Staff at Full-service/Inclusive Schools regarding identifying and addressing barriers to learning
 - Staff at Special School Resource Centres regarding their expanded role
 - District-based Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists regarding their role in support across the Inclusive Education continuum
 - School-based Learning Support teachers regarding their specialist role in language and mathematics improvement
 - School-based Support Teams regarding their role in the Screening, Identification, Assessment and Support (SIAS) process

Changes to planned targets

None

Linking performance with budgets

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

- Providing educators and public service posts for public special schools
- Expanding and equipping special school resource centres/classes
- Providing subsidies to special schools
- Promoting inclusive education with the establishment of full-service schools

Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Schools	910,287	910,287	-	824,291	820,101	4,190
4.2 Human Resource Development	51	51	-	-	-	-
4.3 Conditional grant	-	-	-	-	-	-
Total	910,338	910,338	-	824,291	820,101	4,190

Programme 5: Further Education and Training



Learner numbers	
2009	29 887
2013	71 594

2009 Pr 5 personnel expenditure as a % of total	2013 Pr 5 personnel expenditure as a % of total	2009 Pr 5 Average personnel expenditure per employee (R'000)	2013 Pr 5 Average personnel expenditure per employee (R'000)	2009 Pr 5 Number of employees	2013 Pr 5 Number of employees
2	1.86	202.35	308.18	1 051	937

4.5 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.
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Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2013 Western Cape colleges enrolled 16 812 NC(V) and 39 782 Report 191 students during 2013. In the same period, approximately 15 000 students were enrolled in occupational programmes. DHET has not yet released the final Annual Survey Report figures but colleges enrolled approximately 71 594 students during the 2013 academic year. This includes an increase of 412 NC(V) students above the target of 16 500 set by WCED. These figures show a growth of 43% from 2012 to 2013 and should be viewed in the light of the 51% growth already recorded between 2011 to 2012. This growth in enrolment supports the DHET target of expanding the vocational and continuing education and training sector. Of the 71 594 students, 56 594 were in public-funded programmes, which are funded 80% of the total programme cost.

The colleges enrolled 40 000 students in the first quarter of 2014. In total, the colleges plan to enrol 69 700 students for 2014 but the demand for occupational programme delivery may result in numbers above this figure.

The high growth in student numbers has an impact on college infrastructure. Most campuses have reached their maximum capacity and will not be able to increase student numbers without expansion of infrastructure.

College	Enrolment as of 15 February 2014
Boland	6 836
Cape Town	8 784
False Bay	4 976
Northlink	10 707
South Cape	3 276
West Coast	5 424
Total	40 003

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 smart boards.

180 Lecturers were placed in workplaces for continuous professional development.

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 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.

At this stage, no analyses of examination results can be provided due to the fact that DHET has not yet released the results to provincial departments.

Support provided

Financial support to students was provided through the DHET FET College Bursary Scheme. In 2013, 17 264 'tuition only' and 15 806 'comprehensive' bursaries were allocated to NC(V) and Report 191 students.

The increase in student numbers placed pressure on college infrastructure. WCED allocated R52,130,000 for infrastructure development to address shortages of classroom space as well as much needed upgrades and expansion at all six colleges.

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. However, since not all the legislation was in place to effect a full transfer, 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 and facilitating new college council appointments after termination of college councils on 31 December 2013.

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. See the section on "Lecturer development" above.

From the 2013/14 financial year, DHET took over the function of transferring subsidies directly to colleges, while WCED managed PERSAL on behalf of the colleges. PERSAL management included payment of salaries and wages as well as social benefits to employees. In compliance with DHET instructions, monthly and quarterly financial reports were submitted to DHET, while detailed PERSAL reports were submitted to colleges for their reconciliation of personnel expenditure.

WCED support for relationship-building between FET Colleges, SETAs and industry was intensified, with the result that 3 000 students were placed in industry for workplace exposure and 11 343 as part of their qualification.

The WCED supported colleges to provide SRC training as well as exit support to students in preparation for the work environment. The exit support included CV writing, soft skills development, employer open days, etc. The SRC training focussed on enhancing leadership capacity within SRC structures.

Transitional matters

The FETC function shift did not materialise as planned for the 2013/14 financial year. The new target date for the full function shift is 1 April 2015 for FET and AET. The previously established transitional operational structures, have been replaced by a HEDCOM Function Shift sub-committee.

During 2013/14 the provincial transition task team had five meetings with accompanying reports compiled in preparation for national meetings. The reports and recommendations mainly focussed on the transfer of staff, with the result that the senior management staff of colleges was transferred to DHET, while staff of the provincial FET units was seconded and to be transferred on 1 April 2015. Collective Agreements for the transfer of college lecturing and support staff were signed in February 2013 and the transfer process is currently under way.

Performance indicators

Programme 5					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPI 5.1: Number of students enrolled in NC(V) courses in FET Colleges	15 150	16 400	16 812	412	Colleges exceeded target due to demand
► PPI 5.2: Number of FET College NC(V) students who completed full courses successfully	4 603	7 380	9 400	2 020	This is an estimate since the final results will only be released after the resulting of the supplementary examinations.

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 be placed on strengthening colleges' ability to provide academic support to students.

Changes to planned targets

None.

Linking performance with budgets

The expenditure incurred in Programme 5 contributed to achievement of the following key output for the WCED:

- Funding of the staffing costs of Further Education and Training Colleges

Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Public Institutions	353, 097	353 ,078	19	597,589	597,523	66
Total	353, 097	353 ,078	19	597,589	597,523	66

Programme 6: Adult Education and Training



2009 Average personnel expenditure per employee (R'000)	2013 Average personnel expenditure per employee (R'000)	2009 Pr 6 Number of employees	2013 Pr 6 Number of employees
157.42	120.38	11	8

Budget Allocation for Adult Education and Training		
	2009	2013
Programme 6	R27 887 000	R37 896 000

Learner Numbers			
AET			
2009	38 053	2013	33 595

Numbers, budget and staffing have all been impacted by changes in the sector. These should be resolved once the future arrangements are clarified.

4.6 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

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
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Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2013/14, there were 33 595 learners at 308 Sites of which 120 are Main Centres. 20 301 were ABET Level 1-4 learners, 12 099 were FET learners and 1 195 participated in short skills programmes.

Distribution of Learners according to Level/Grade - Year 2013									
Education District	Level 1	Level 2	Level 3	Level 4	GR 10	GR 11	GR 12	Other	Total
Cape Winelands	853	706	609	1 865	12	0	1 652	280	5 977
Eden and Central Karoo	606	381	466	1 088	0	0	495	72	3 108
Metro Central	422	250	310	1005	28	93	3 604	114	5 826
Metro East	150	122	189	1,983	0	0	85	208	2 737
Metro North	282	352	447	1,921	0	0	2,131	54	5 187

Distribution of Learners according to Level/Grade - Year 2013									
Education District	Level 1	Level 2	Level 3	Level 4	GR 10	GR 11	GR 12	Other	Total
Metro South	277	240	315	1,410	0	0	3,114	70	5 426
Overberg	281	311	295	897	0	0	659	253	2 696
West Coast	476	209	282	1301	0	0	226	144	2 638
Total	3 347	2 571	2 913	11 470	40	93	11 966	1 195	33 595
SOURCE: ANNUAL SURVEY 2013									

Additional accredited skills programmes were offered to 459 learners in collaboration with the FET colleges of Boland, Northlink and Cape Town.

In 2013, the WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. Memoranda of Understanding were signed with the Departments of Health, Social Development and Matzikama Municipality (signed in April 2013). 531 partnership learners attended 18 centres. The MOU with the Department of Health was updated, whilst Bredasdorp CLC signed an MOU with Floraland and SANPARKS to provide ABET services to employees. MOUs are planned with the Department of Transport and Public Works and Rural Development.

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. There were 15 521 Western Cape learners on the programme in 2013, assisted by 900 tutors and 5 provincial coordinators. 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.

A Youth Focus Project was continued in 2013 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: NQF Level 1. 449 learners were placed in FET Colleges. 33 learners are funded by MerSETA (R3.7 million) for an artisanship programme and 20 learners are funded by the Fibre Processing and Manufacturing SETA (FP&M Seta) for a clothing manufacturing certificate. 130 learners were placed at AET centres from June 2012, as part of the project. The budget for this group of learners was R28 million (2013/2014).

Test Results

In 2013 there was an increase in the number of students registering to write the ABET Level 4 exams. A total of 4 781 candidates registered for one or more learning areas compared to 3 987 candidates in 2012. The number of learning area entries also increased. In 2013 there were 19 600 learning area entries, compared to 16 987 in 2012, 14 149 in 2011 and 9 551 in 2010.

The Western Cape achieved many more learning area passes in 2013. The table below shows the progress since 2011.

	2011	2012	2013
Number of Learning Area passes	6 762	7 677	8 518

Adult learners obtained good results in the two new learning areas, Information and Communication Technology (86.64%) and Early Childhood Development (92.03%).

Teacher Development

In 2013, District Readiness visits were conducted to assist AET Centres with preparation and readiness for 2014. 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 salaries. The appointment of AET staff is dependent on labour legislation being promulgated and there are delays in this process. The implementation of the Norms and Standards Funding for Adult Learning Centres will ensure that centres are better equipped to offer a more professional service for their communities.

Support Provided

In 2013, two provincial Centre Managers' Forums were held. The establishment and operations of this structure are guided by the regulatory framework, approved in April 2012.

Norms and Standards funding for 92 main centres amounting to R32.6m was finalised in November 2013. Norms and Standards funding makes provision for 51 full-time contract posts; 27 Centre Managers and 24 Site Coordinators.

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

Performance Indicators

Programme 6					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPI 6.1. Number of learners enrolled in public ABET Centres	32 688	21 000	33 595	12 595	Because the existing curriculum and qualification were not replaced as had been anticipated more numbers enrolled than projected.
► PPI 6.2. Number of educators employed in public ABET Centres	1 379	1 400	904	-496	Enrolment for courses was limited to fewer centres and larger classes meant that fewer educators were required.

Strategy to overcome areas of under performance

- Offer support on existing curriculum until the predicted changes come into effect
- Provide guidance and support to prospective students

Changes to planned targets

None

Linking performance with budgets

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

- Providing educator posts for Adult Education and Training Institutions
- Providing subsidies to Adult Education and Training Institutions

Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Public Centres	5,006	5,006	-	7,106	7,106	-
6.2 Subsidies to Private Centres	32,892	32,892	-	29,814	29,814	-
6.3 Professional Services	-	-	-	-	-	-
6.4 Human Resource Development	-	-	-	-	-	-
Total	37,898	37,898	-	36,920	36,920	-

Programme 7: Early Childhood Development



Budget Allocation for Early Childhood Development		
	2009	2013
Programme 7	R271, 961 m	R456, 576 m

- The budget assigned to ECD has doubled since 2009.
- 550 schools have been provided with ECD kits (indoor & outdoor equipment)
- Over 300 Grade R Classrooms have been built
- 150 model sites have been developed

Grade R Enrolment 2009 – 2013		
	2009	2013
Overall (Public and Independent sites)	68 997	76 100
Enrolled in Public Ordinary Schools	46 100	59 565

4.7 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 training and payment of stipends of Pre-Grade R Practitioners

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

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 To co-ordinate the Level 1, 4 and 5 training of ECD practitioners
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Strategic objectives, 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 (SNAP survey of 2014) which shows a substantial increase from 2012. This is ascribed to the advocacy campaigns to inform parents of the long term benefits of Grade R for their young children, and to better, verified data.

Test Results

The Western Cape Education Department, for the third successive year, undertook to assess all Grade R learners at selected schools in 2013. In total, 11 582 Grade R learners who were identified as being at risk were assessed between September and October 2013 by trained WCED officials. The aspects in which learners performed least well were visual and auditory

perception. The survey also found that vocabulary levels were low. 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. 3 566 learners are repeating Grade R in 2014 in order to strengthen their learning foundations.

Teacher Development

The Grade R CAPS training commenced in 2011/2012 when approximately 3 000 Grade R practitioners and teachers and HODs received training with staff at NGOs, HEIs and FET Colleges. By the end of the 2013/14 year a further 1 600 teachers received training. Additional training of FET College ECD facilitators also took place.

A total of 5 152 ECD practitioners were on either ECD Level 1, 4 or 5 learnership programmes offered at Western Cape FET Colleges in the course of the year under review.

394 unemployed persons were beneficiaries of an ECD Practitioner Assistant's programme and 22 additional persons were contracted as administrative support staff. The 12-month Level 1 training programme was provided by the FET Colleges. The WCED has ensured the development of accredited Level 1 learning material.

In line with the prescripts in the Ministerial determination for the Expanded Public Works Programme (EPWP), the minimum stipend paid to all ECD practitioners increased from R1 348 to R1 428 in November 2013. All ECD practitioners who are currently on learnership programmes benefited from the increased stipend. This increase has had a positive influence on the attendance of trainees at training classes.

Each college procured the services of a reputable service provider who provided First Aid training for 5 848 ECD practitioners and assistants. All the participants attended training and received a training manual and a first aid kit for their crèche.

Support Provided

In 2013 the Grade R learner subsidy allocation to 942 public and 396 independent schools was increased 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 2011	Per learner daily 2013	New amount per annum per learner
1	R18	R20	R4,000
2	R17	R19	R3,800
3	R14	R18	R3,600
4	R12	R17	R3,400
5	R10	R16	R3,200

The subsidy allocation will be reviewed again in the 2014/2015 fiscal year.

Subsidy claim forms are submitted to Head Office quarterly and these are verified before transfer payments to schools are effected. In 2013/14 52,393 Grade R learners at public schools and 13, 957 Grade R learners at ECD independent schools were subsidised.

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 1 261 public and ECD Independent schools attended the information sessions facilitated by the district IMG ECD managers.

Head office and district officials monitored the utilisation of subsidies at 100 public and ECD independent schools in 2013 and this monitoring will continue in the next financial year.

Eleven new Grade R classrooms were provided and 150 schools received funding for furniture and a basic start-up ECD resource pack for these new and additional classes. The Grade R practitioners in these schools were trained in the effective use of the equipment. Some of the items contained in the ECD kits include numeracy and literacy games and puzzles, wooden blocks, construction sets, fiction and non-fiction books, musical instruments and wheeled toys.

Strategic objectives:

Programme 7					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM701: Number of learners enrolled in Grade R in public schools	60 158	61 000	59 565	-1 435	The number is based on parental choice and on living in the vicinity of a school with a public Grade R facility. In some cases, parents prefer an independent school. The numbers for Grade R are known to fluctuate year on year.
► PPM702: Number of public schools that offer Grade R	963	922	939	17	The target is exceeded because of expansion in provisioning.
► PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter	n/a	n/a	n/a	n/a	

Performance indicators

Programme 7					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPI 7.1 Number of additional ECD kits to Public Ordinary Schools	130	100	130	30	The target was exceeded as a result of a decision to support more public schools.
► PPI 7.2 Number of additional ECD kits to Independent Schools	20	50	20	-30	The target was not met as a result of a decision to support more public schools.

Strategy to overcome areas of under performance

- Focus on improved teacher training
- Concentrate on support programmes for Grade R learners who are 'at risk'
- 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 and ECD independent schools offering Grade R
- Support improved quality

Changes to planned targets

None

Linking performance with budgets

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

- Providing educator posts for Grade R in public schools
- Expanding and improving subsidies for Grade R in public schools and independent Institutions to ensure universal enrolment

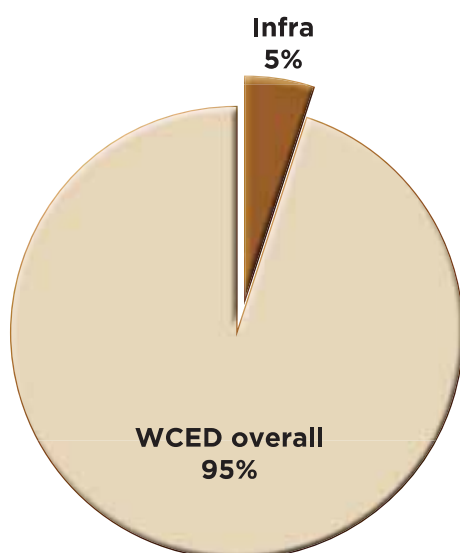
Sub-programme expenditure

Sub- Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Grade R in Public Schools	298,673	298,673	-	222,465	222,465	-
7.2 Grade R in Community Centres	53,760	53,760	-	43,194	43,194	-
7.3 Pre-grade R Training	105,153	105,153	-	101,250	101,250	-
7.4 Human Resource Development	-	-	-	-	-	-
7.5 Conditional Grants	8,051	7,949	102	16,985	16,985	-
Total	465,637	465,535	102	383,894	383,894	-

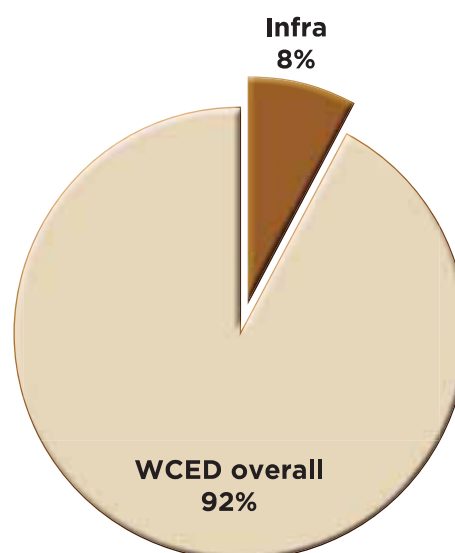
Programme 8: Infrastructure Development



2010 Infrastructure as a % of the overall budget



2013 Infrastructure as a % of the overall budget



2009 - 2013 Infrastructure			
New Schools	29	Replacement Schools	21
Classrooms	1 604	Specialist Rooms	614
Grade R Classrooms	307		

4.8 Programme 8: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for the administration and schools

Sub-programmes

Sub-programme 8.1: Administration

Includes goods and services required for infrastructure development and maintenance of office buildings

Sub-programme 8.2: Public Ordinary Schools

Includes goods and services required for infrastructure development and maintenance at public ordinary schools

Sub-programme 8.3: Special Schools

Includes goods and services required for infrastructure development and maintenance at public special schools

Sub-programme 8.4: Early Childhood Development

Includes goods and services required for infrastructure development and maintenance at public ordinary schools

Strategic Objective

Strategic Objective 8.1	To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends
Objective statement	<ol style="list-style-type: none"> 1. Develop a reliable, comprehensive database of school infrastructure maintenance requirements. 2. Prioritise interventions based on informed and objective criteria and accurate information systems. 3. In the context of funding shortages and an aging infrastructure, apply a hierarchy of needs approach as follows: Roof repairs, structural repairs to the building, water supply, electricity supply, sewerage and ablution facilities, gutters and fascia boards, ceilings, perimeter fences, painting. 4. Provide emergency maintenance in the case of natural disasters, structural problems and vandalism. 5. Support schools in day-to-day maintenance (maintenance of grounds, cleaning, renovations, repairs and/or replacement of parts of school buildings) by means of Norms and Standards allocations to schools. 6. Provide an infrastructure planning and implementation service which ensures that decisions to build, renovate, close or extend schools are based on sound evidence and that learners are accommodated. 7. Manage the building programme to include the provision of new schools, replacement of inadequate structures, refurbishment of classrooms and provision of new classrooms and mobile classrooms to meet demands in the short term.

Strategic objectives, performance indicators, planned targets and actual achievements

Details are provided under Point 6.8. "Capital investment, maintenance and asset management plan". A summary is provided below.

Building projects completed during 2013/14

New schools

- No new school were handed over in 2013/14;
- No mobile schools were completed for use in 2013/14.

Replacement schools (replacement of schools built of inappropriate materials)

- The following Replacement Schools were completed in 2013/14: Formosa Primary School, Pacaltsdorp Primary School, St. Thomas Primary School, Kathleen Murray Primary School, Rusthof Primary School, Fairview Primary School and Plantation Road Primary School,
- One upgrade and project was completed at Bloekompos Primary School.

Additional classrooms

- Expansion classrooms: 7 classrooms were built onto existing schools in order to allow for increased enrolment.
- Grade R classrooms: 11 classrooms were completed in 2013/14.
- Mobile units provided: 175 classrooms.

The infrastructure that was scheduled for delivery in 2013/14 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number
New Schools	4	0
Replacement schools	7	7
Grade R classrooms	65	11 classrooms
Upgrade and addition	No targets set	1
Expansion Classrooms		7 classrooms
Mobile classrooms		175 classrooms

Strategic objectives:

Programme 8					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM801: Number of public ordinary schools to be provided with water supply	0	0	0	0	None
► PPM802: Number of public ordinary schools to be provided with electricity supply	0	0	0	0	None
► PPM803: Number of public ordinary schools to be supplied with sanitation facilities	0	0	0	0	None
► PPM804: Number of classrooms to be built in public ordinary schools (including the ASIDI Programme)	293	613	265	-348	13 school projects (approximately 364 classrooms) were cancelled in 2013/14 due to non-performance and liquidations by contractors. This caused delays in excess of 6 months to allow for time to re-advertise the contracts and get new contractors appointed.
► PPM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc.), including the ASIDI Programme	95	165	62	-103	13 school projects (approximately 103 specialist classrooms) were cancelled in 2013/14 due to non-performance and liquidations by contractors. This caused delays in excess of 6 months to allow for time to re-advertise the contracts and get new contractors appointed.

Performance indicators

Programme 8					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPI 8.1. Number of maintenance projects completed	93	143 ⁸	108	-35	Of the 35 projects not completed, 27 projects will be completed in the 1st quarter of 2014/15. 3 projects were re-advertised and 3 projects were cancelled entirely.

⁸ The total number of projects for 2013/14 approved for the User Asset Management Plan was 141 projects and not 143.

Strategy to overcome areas of under performance

- Put more funding into maintenance
- Focussed approach on maintenance through variety of partnering options eg matched funding
- 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

None

Linking performance with budgets

The expenditure incurred in Programme 8 contributed to achievement of the following key outputs for the WCED:

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

Sub-programme expenditure

Sub-Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
8.1 Administration	9,190	9,190	-	846	846	-
8.2 Public Ordinary Schools	1,161,856	1,023,222	138,634	738,001	697,686	40,315
8.3 Public Special Schools	6,978	6,978	-	14,683	14,683	-
8.4 Early Childhood Development	14,922	14,922	-	37,457	37,457	-
Total	1,192,946	1,054,312	138,634	790,987	750,672	40,315

Programme 9: Auxiliary and associated services



	Numbers writing 2009	Numbers writing 2013
National Senior Certificate	44 931	47 636
National Senior Certificate Supplementaries	6 690 (February 2010)	6 960 (February 2014)
ABET Level 1 – 4 (June + November) – Overall	1 901 (number that wrote one or more learning areas in June and November combined)	5 885 (number that wrote one or more learning areas in June and November combined)
Senior Certificate (June)	12 646	13 099
ANA	551 801 (2012)	572 593

4.9 Programme 9: 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 9.1: Payments to SETA

to provide human resource development for employees in accordance with the Skills Development Act

Sub-programme 9.2: 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 9.3: External Examinations

to provide for departmentally managed examination services

Strategic Objective

Strategic Objective 9.1	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
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Strategic objectives, performance indicators, planned targets and actual achievements

Examinations

In 2013, 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)

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 mathematical abilities of Grades 1 – 6 and Grade 9 learners.

Exam	Number registered	Number who wrote	Number of centres
National Senior Certificate examinations (October/November)	48 701	47 636	431
National Senior Certificate Supplementary examinations (February/March 2014)	8 579	6 960	408
Senior Certificate examinations (May/June 2013 and each year until 2017);	24 991	13 481	172
ABET Level 4 examinations (May/June 2013)	1 109	728	58
ABET Level 4 examinations (October/November 2013)	4 774	3 480	114

The Annual National Assessment tests were written from 10 to 13 September 2013. In the Western Cape a total of 604 364 learners were registered to write the tests which were conducted across 1 552 schools in the province including 1 458 public ordinary schools, 76 state aided Independent schools and 18 Special schools.

Security of examinations is a key priority. All examination processes and procedures are managed in terms of the relevant legislation.

The WCED trained 1 328 people during 18 sessions in September 2013 to manage the National Senior Certificate examination process at school level. The group consisted of school principals, senior teachers and external senior invigilators. The invigilation of the conduct of the National Senior Certificate and ABET level 4 examinations was carried by teachers and external invigilators in a 50:50 ratio. The Senior Invigilator, who was also an external community member, played an important supportive role to the principal who was the chief examination officer in the school.

To improve the quality of the NSC marking, competency tests for markers were conducted in ten subjects during April-May 2013. 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 14 January 2014.

The Senior Certificate examinations for adult learners 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.

Strategic objectives

Programme 9					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	44 700	48 500	47 636	-864	The estimate proved to be largely accurate. A slight shortfall was experienced. Enrolment is a variable that depends on a number of factors which fall outside the control of the WCED.
► PPM902: Number of candidates who passed National Senior Certificate	36 992	40 000	40 558	558	The extra success was pleasing and a result of extra effort on the part of learners, teachers and officials. This included classroom teaching, tutoring, holiday programmes, the telematics programme, past papers, the "Tips for Success" booklet, textbooks and general support and monitoring.
► PPM903: Numbers of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	16 319	17 600	19 477	1 877	The extra success was pleasing and a result of extra effort on the part of learners, teachers and officials. This included classroom teaching, tutoring, holiday programmes, the telematics programme, past papers, the "Tips for Success" booklet, textbooks and general support and monitoring.
► PPM904: Numbers of learners who passed Maths in the NSC examination	11 311	11 500	12 216	716	The extra success was pleasing and a result of extra effort on the part of learners, teachers and officials. This included classroom teaching, tutoring, holiday programmes, the telematics programme, past papers, the "Tips for Success" booklet, textbooks and general support and monitoring. The Dinaledi programme and the WCED Literacy and Numeracy and Maths and Science strategies combined with the long term impact of the systemic testing should continue to bear fruit.

Programme 9					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM905: Numbers of learners who passed Physical Science in the NSC examination	7 995	8 400	8 333	-67	Although the target was not met there were 338 more who passed. This extra success was pleasing and a result of extra effort on the part of learners, teachers and officials. This included classroom teaching, tutoring, holiday programmes, the telematics programme, past papers, the "Tips for Success" booklet, textbooks and general support and monitoring. The Dinaledi programme and the WCED Literacy and Numeracy and Maths and Science strategies combined with the long term impact of the systemic testing should continue to bear fruit.
► PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	52 531	58 614	44 660	-13 954	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.

Programme 9					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	35 294	42 474	53 171	10 697	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.
► PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	30 252	40 903	44 549	3 646	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.

Programme 9					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	14 406	17 140	27 396	10 256	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.
► PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	28 997	43 169	26 175	-16 994	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.

Programme 9					
Programme Performance Measure	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
► PPM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	3 751	8 721	5 291	-3 430	The ANA testing programme is characterised by both inner inconsistencies i.e. between grades and the fact that teachers and learners still need to learn what is tested and how it is tested. The assessment is done by teachers and then subject to a sample moderation so it is not yet possible to make reliable predictions on numbers. Thus one cannot yet claim either success or failure in terms of scores. These indicators will be studied as the testing settles down and schools and learners master the elements of the tests.

Performance indicators

Programme 9					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPI 9.1: % of learners in Grade 3 attaining acceptable outcomes in Language	38.90%	40%	37%	-3%	While the target was not reached it should be noted that schools have been asked to prepare learners to answer certain questions in extended writing and learners are working hard to master this new demand. A number of steps have been taken to support this process.
PPI 9.2: % of learners in Grade 3 attaining acceptable outcomes in Mathematics	51.50%	55%	55%		

Programme 9					
Programme Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
PPI 9.3: % of learners in Grade 6 attaining acceptable outcomes in Language	36.90%	37%	30%	-7%	While the target was not reached it should be noted that schools have been asked to prepare learners to answer certain questions in extended writing and learners are working hard to master this new demand. A number of steps have been taken to support this process.
PPI 9.4: % of learners in Grade 6 attaining acceptable outcomes in Mathematics	26.40%	30%	28%	-2%	There is some improvement on the preceding year but the target was not reached despite much support. Ongoing work is required.
PPI 9.5: % of learners in Grade 9 attaining acceptable outcomes in Languages	48.20%	50%	48%	-2%	Learners did not reach the target despite much support. Ongoing work is required.
PPI 9.6.: % of learners in Grade 9 attaining acceptable outcomes in Mathematics	13.90%	15%	14%	-1%	This continues to be an area of challenge and the improvement since the preceding year was minimal.
PPI 9.7: Schools with a pass rate where <60% pass the National Senior Certificate	26	10	23	-13	The programme of intervention and support did not have the fully desired effect.
PPI 9.8: National Senior Certificate pass rate	82.80%	83%	85.1%	2.1%	The target was exceeded as a result of the hard work of all parties involved in the teaching and learning programme and the impact of the interventions listed above.
PPI 9.9: % of learners who qualify for Bachelor's degree study	36.50%	37%	40.9%	3.9%	The target was exceeded as a result of the hard work of all parties involved in the teaching and learning programme and the impact of the interventions listed above.

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

None

Linking performance with budgets

The expenditure incurred in Programme 9 contributed to achievement of the following key outputs for the WCED:

- Providing contract posts for examination markers
- Sourcing and equipping examination marking centres
- Printing and distributing examination papers
- Implementing the ANA testing programme

Sub-programme expenditure

Sub- Programme Name	2013/2014			2012/2013		
	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
9.1 Payments to SETA	5,811	5,811	-	5,524	5,524	-
9.2 Professional Services	500,958	500,958	-	480,853	480,853	-
9.3 External Examinations	137,842	137,842	-	136,242	136,242	-
9.4 Conditional Grant	18,501	17,848	653	17,416	16,552	864
Total	663,112	662,459	653	640,035	639,171	864

5 TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Not applicable

5.2. Transfer payments to all organisations other than public entities

Transfer payments are made to educational institutions in terms of the 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.

Transfer payments are made to various educational institutions including public ordinary schools and FET Colleges. In the case of FET colleges, where services are being rendered to the WCED, a Memorandum of Agreement is entered into and roles and responsibilities are clearly spelled out. There is regular reporting to the department in respect of financial expenditure as well as service delivery aspects e.g. Training of ECD practitioners. Institutions are audited annually by external and independent auditors.

Financial inspection of schools and other institutions is conducted by the School Corporate Officers, based at districts. They verify whether declarations made by schools are a true reflection of expenditure incurred. Districts monitor schools based upon a control risk classification index i.e. low to high risk. Schools are evaluated by the district office before Section 21 functions are assigned. Their allocated statuses are reviewed on a regular basis.

The re-election of School governing bodies(SGB) every three years presents a particular challenge to the department. The financial management responsibility is that of the SGB. The requirement that school principals should also play a role in the financial management of the school, assists the department in monitoring. Financial management is a key subject covered in the training content for new SGBs. Capacity building at school level is key to ensure compliance in respect of conditions around transfer payments.

The table below reflects the transfer payments made for the period 1 April 2013 to 31 March 2014

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Public Ordinary School	Non Profit Institutions	Infrastructure (maintenance and upgrades)	YES	167,690	167,690	0
		N&S: Additional growth	YES	2,017	2,017	0
		Boarding subsidy	YES	33,877	33,877	0
		Admin support	YES	9,262	9,262	0
		Conditional grant: Social Sector EPWP	YES	3,898	3,898	0
		Norms and Standards	YES	520,360	520,360	0
		Conditional grant: NSNP	YES	32,056	32,056	0
		Gr 3,6 and 9 testing and ANA	YES	17,897	17,897	0
		Gr 12 awards	YES	1,443	1,443	0
		Compensation for fee exemption	YES	42,668	42,668	0
		Youth focus	YES	18,524	18,524	0
		Learner transport	YES	36,101	36,101	0
		Litnum awards	YES	8,876	8,876	0
		Private transport subsidy	YES	3,523	3,523	0
		Internet connection	YES	17,608	17,608	0
		Technical subjects	YES	2,112	2,112	0
		Matric exam centres	YES	243	243	0
		Safe schools security	YES	23,453	23,453	0
		Conditional grant: Dinaledi / Technical Recapitalisation	YES	3,820	3,820	0
		SGB memberships and training	YES	287	287	0
		NTAs and NCS FET training	YES	3,114	3,114	0
		Maths and Science	YES	6,338	6,338	0
Independent School Subsidies	Non Profit Institutions	Subsidy	YES	84,648	84,648	0

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Public Special School Education	Non Profit Institutions	Subsidy	YES	122,364	122,364	0
		School textbooks	YES	4,210	4,210	0
		Learner transport	YES	1,226	1,226	0
		Infrastructure upgrades	YES	3,140	3,140	0
Further Education and Training	Non Profit Institutions	Infrastructure upgrades / maintenance	YES	52,130	52,130	0
		Subsidy	YES	11,031	11,031	0
Adult Basic Education and Training	Non Profit Institutions	Subsidy	YES	32,641	32,641	0
Early Childhood Development Centres	Non Profit Institutions	Subsidy	YES	276,840	276,840	0
		Learner transport	YES	413	413	0
		Conditional grant: Social Sector EPWP	YES	5,817	5,817	0
		Pre-gr R stipends	YES	56,990	56,990	0

The table below reflects the transfer payments which were budgeted for in the period 1 April 2013 to 31 March 2014, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
None	n/a	n/a	n/a	n/a

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

Not applicable

6.2. Conditional grants and earmarked funds received

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.

The tables below detail the conditional grants and earmarked funds received during for the period 1 April 2013 to 31 March 2014.

Conditional Grant: Technical Secondary School Recapitalisation Grant	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	Recapitalization of Technical High Schools.
Expected outputs of the grant	<ul style="list-style-type: none"> • Building of new workshops. • Refurbishing or redesigning of existing workshops. • Supplying equipment, tools and machinery to workshops. • Training teachers in subject content.
Actual outputs achieved	<p>The construction of the new workshops is in progress and is scheduled to be completed on 31 July 2014.</p> <ul style="list-style-type: none"> • Refurbishing or redesigning of existing workshops. • The Tender for the supply of the equipment has been awarded and the delivery date is 30 June 2014. • Training teachers in subject content.
Amount per amended DORA	R11 884 million
Amount received (R'000)	R13 898 million

Conditional Grant: Technical Secondary School Recapitalisation Grant	
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R3 717 million
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • The tenders for the provisioning of ICT equipment to the schools have been awarded but delivery could not be done by the end of March 2014. Funds are committed and a roll-over was requested. • The Department of Transport and Public Works who are managing the project for the Directorate Infrastructure Planning and Management contracted a project management company to manage the construction of mechanical and civil technology workshops at two technical high schools. The sites were handed over to the builder on 5 March 2014 and the construction is set for completion on 31 May 2014. • The tender for the provisioning of the equipment to the Technical Schools has been awarded. Delivery will take place in May.
Reasons for deviations on performance	Tenders were awarded but could not be delivered by end March 2014
Measures taken to improve performance	All requisitions for 2014/15 have been submitted to SCM for procurement
Monitoring mechanism by the receiving department	SCM has bi-weekly meetings with the Senior Managers for Curriculum FET to ensure that tenders are on track.

Conditional Grant: Education Infrastructure Grant (EIG)	
Department who transferred the grant	Infrastructure Planning and Management
Purpose of the grant	To maintain, refurbish, extend or create new infrastructure
Expected outputs of the grant	To ensure that existing infrastructure condition is maintained as prescribed by PFMA or to create additional capacity at educational institutions as approved
Actual outputs achieved	Maintenance of facilities and refurbishment / extension / addition of various units / facilities
Amount per amended DORA	R960 465 million
Amount received (R'000)	R960 465 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R821 831 million
Reasons for the funds unspent by the entity	Unspent funds are committed for delays of ASIDI capital infrastructure projects at public ordinary schools.
Reasons for deviations on performance	None
Measures taken to improve performance	Monthly Inter-Departmental meetings with DTPW
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM) and monthly progress reports from DTPW

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	<ul style="list-style-type: none"> To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making amongst learners and educators. To mitigate the impact of HIV/AIDS by providing a caring, supportive and enabling environment for learners and educators. To ensure the provision of a safe, rights based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse. <p>To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.</p>
Expected outputs of the grant	<p>Increased HIV, STIs and TB knowledge and skills among learners, educators and officials</p> <p>Decrease in risky sexual behaviour among learners, educators and officials</p> <ul style="list-style-type: none"> Decrease barriers to retention in schools, in particular for vulnerable children. Decrease in risky sexual behaviour among learners, educators and officials Schools, districts and provinces have integrated all HIV and AIDS Life Skills Education Programme into their co-work, evaluation and reporting systems <p>Management, administration and support delivered to districts and schools</p>

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Actual outputs achieved	All outputs achieved as per business plan. Roll-over of R863 934 (3,5%).
Amount per amended DORA	R17 637 million
Amount received (R'000)	R18 501 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R17 848 million
Reasons for the funds unspent by the entity	Unspent funds are committed for services rendered by suppliers/contractors during 2013/14, but invoices were not submitted in time for payment and thus not paid by 31 March 2014.
Reasons for deviations on performance	None
Measures taken to improve performance	All requisitions for 2014/15 were submitted for procurement prior to the start of the financial year.
Monitoring mechanism by the receiving department	Monthly, as well as quarterly reports are submitted to WCED management for monitoring and sign-off purposes.

Conditional Grant: National School Nutrition Programme Grant	
Department who transferred the grant	Department of Basic Education (DBE)
Purpose of the grant	To provide nutritious meals to learners
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	Learners fed nutritious meals
Amount per amended DORA	R260 538 million
Amount received (R'000)	R265 103 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R258 328 million
Reasons for the funds unspent by the entity	Unspent funds are because of a milk pilot (provision of sachets of milk for learners) that was due to be conducted early in the financial year. Because of delays in sourcing the packaging material, the pilot was delayed and only took place during November 2013.
Reasons for deviations on performance	Delays in the implementation of the milk pilot.
Measures taken to improve performance	Improving the submission rate of outstanding claims from service providers to facilitate payment before the end of the financial year.
Monitoring mechanism by the receiving department	NSNP Provincial office monitors the expenditure and district officials monitor the programme on a daily basis

Conditional Grant: Dinaledi Schools	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	<ul style="list-style-type: none"> To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences and First Additional Language (FAL) English, in line with the Action Plan to 2014 <p>To improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Sciences and Life Sciences teachers</p>
Expected outputs of the grant	<ul style="list-style-type: none"> Conduct a needs analysis at each Dinaledi school, and where lacking, provide: apparatus and consumables to schools that lack a functional Sciences laboratory and assist schools with the acquisition of an appropriate, dedicated physical structure where needed. geometry sets and calculators information and Communications Technology (ICT) hardware, software, internet connectivity and a dedicated physical structure access to appropriate educational TV broadcasts content, didactic and pedagogic programmes to improve teacher effectiveness management training and/or mentoring for principals and School Management Teams co-curricular, additional preparation of Grade 8 -12 learners for enhanced performance and participation in Olympiads and increased access to Science Clubs, Science Fairs and Competitions clearly defined incentives for learners, teachers and/or schools that achieve or exceed agreed upon performance targets
Actual outputs achieved	Outputs achieved with the exception of the Physical and Life Sciences apparatus and chemicals. The tender had to be re-advertised and was only awarded in April 2014.
Amount per amended DORA	R10 096 million
Amount received (R'000)	R13 366 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R11 868 million
Reasons for the funds unspent by the entity	Science tenders were only awarded in April 2014.
Reasons for deviations on performance	Science Tenders were awarded only in April 2014 because they had to be re-advertised.
Measures taken to improve performance	All requisitions for 2014/15 have been submitted for procurement prior to the start of the financial year.
Monitoring mechanism by the receiving department	SCM has bi-weekly meetings with the Senior Managers for Curriculum FET to ensure that tenders are on track.

Conditional Grant: Further Education and Training Grant	
Department who transferred the grant	Department of Higher Education and Training (DHET)
Purpose of the grant	To ensure the successful transfer of the FET college function to the
Expected outputs of the grant	<ul style="list-style-type: none"> • Transfer of FET Colleges Management Staff to DHET finalised • Transfer of Non-Management Staff to DHET finalised • Secondment of Provincial Department of Education Staff to DHET finalised • Transfer of Provincial Department of Education Staff to DHET finalised • Post Provisioning Model for FET Colleges finalised • Implementation of the Funding Norms and Standards for FET colleges • Implementation of the New Programme Cost for Funding FET Colleges • Monitor the support of FET Colleges by PDE's • Implementation of 37% in lieu of benefits for FET Colleges
Actual outputs achieved	<ul style="list-style-type: none"> • Transfer of FET Colleges Management Staff to DHET finalised • Transfer of Non-Management Staff to DHET finalised • Secondment of Provincial Department of Education Staff to DHET finalised • Implementation of the Funding Norms and Standards for FET colleges • Implementation of 37% in lieu of benefits for FET Colleges
Amount per amended DORA	R353 097 million
Amount received (R'000)	R353 097 million
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R353 078 million
Reasons for the funds unspent by the entity	Saving on compensation
Reasons for deviations on performance	No deviation on provincial output performance
Measures taken to improve performance	N/a
Monitoring mechanism by the receiving department	Monthly and quarterly reports

Conditional Grant: EPWP Integrated Grant for Provinces – Education	
Department who transferred the grant	Department of Transport and Public Works
Purpose of the grant	To create work opportunities for youth, women and the disabled in the ECD sector.
Expected outputs of the grant	<ul style="list-style-type: none"> Train 394 ECD practitioners in the field of Early Childhood Development. Train 22 previously unemployed matriculants to be data capturers
Actual outputs achieved	<ul style="list-style-type: none"> 299 ECD practitioners were declared competent after the 12 month training course. Each practitioner attended a 12 month ECD Level 1 course at one of the six FET Colleges in the province. Each ECD practitioner also received training in First Aid 22 data capturers completed courses in office management, Microsoft office, human resource management and project management.
Amount per amended DORA	R12 298 million
Amount received (R'000)	R12 298 million
Reasons if amount as per DORA was not received	
Amount spent by the department (R'000)	R12,064 million
Reasons for the funds unspent by the entity	Invoices not received in time to be processed.
Reasons for deviations on performance	
Measures taken to improve performance	Colleges to be notified weekly of any outstanding invoices.
Monitoring mechanism by the receiving department	An external service provider was contracted to conduct the monitoring of training offered by colleges. A monitoring report is on file.

7. DONOR FUNDS

7.1. Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Building projects completed during 2013/14

New schools

- No new school were handed over in 2013/14;
- No mobile schools were completed for use in 2013/14.

Replacement schools (replacement of schools built of inappropriate materials)

- The following Replacement Schools were completed in 2013/14: Formosa Primary School, Pacaltsdorp Primary School, St. Thomas Primary School, Kathleen Murray Primary School, Rusthof Primary School, Fairview Primary School and Plantation Road Primary School,
- One upgrade and addition project was completed namely Bloekombos Primary School.

Additional classrooms

- Expansion classrooms: 7 classrooms were built onto existing schools in order to allow for increased enrolment.
- Grade R classrooms: 11 classrooms were completed in 2013/14.
- Mobile units provided: 175 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	0
Replacement schools	7	7
Grade R classrooms	65	11 classrooms
Upgrade and addition	No targets set	1
Expansion Classrooms		7 classrooms
Mobile classrooms		175 classrooms

Variances in respect of targets is discussed under Programme 8, in relation to the Programme Performance Measures. 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 2014, viz. Concordia Primary School, Concordia High School, Silversands High School and Vuyiseka High School are in various stages of construction or tender adjudication.

(b) Replacement Schools

As at 31 March 2014, the following replacement schools, initially scheduled for completion during the 2013/14 financial year, were at different stages of construction: A.C.J. Phakade Primary School, Garden Village Primary School, Itsitsa Primary School, Pineview Primary School and Touwsrante Primary School. Added to these are the fourteen, first phase ASIDI projects namely: Hawston Primary School, Willemsvallei Primary School, Knysna Secondary School, Kasselsvlei Primary School, Parkview Primary School, Wesfleur Primary School, Sophakama Primary School, Valhalla Primary School, Delta Primary School, Die Duine Primary School, Sophumelela Secondary School, Portia Primary School, Kensington Secondary School and Heideveld Primary School. These school are all currently in construction.

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

Schools

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

Plans regarding moveable assets, such as motor vehicles

The Provincial Department of Transport and Public Works (Government Motor Transport) manages the provision, withdrawal and replacement of old and/or damaged Government Garage (GG) motor vehicles. 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
108	R 92 650m	R 92 650m

The 2013 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

Condition Status	General Description	Rating
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 eighty (480) 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. One thousand and twenty four (1024) 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 one (21) 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
2012	18,225,779	273,387	114,725	158,662
2013	19,683,841	295,257	168,673	126,584
Total backlog since 2004		2,298,175		

There was some impact on the backlog in 2012/13 and again in 2013/14. 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 2014/15 scheduled maintenance projects in order to get a better start on scheduled maintenance expenditure in the 2014/15 financial year. The planning of 39 capital projects was initiated in 2013/14 in order to expedite the execution of projects in future years.

Infrastructure Projects	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	778,999	640,365	138,634	343,287	343,287	0
Existing infrastructure assets	271,012	271,012	0	357,882	317,567	40,315
Upgrades and additions	41,041	41,041	0	134,119	129,189	4,930
Rehabilitation, renovations and refurbishments	7,213	7,213	0	35,875	35,875	0
Maintenance and repairs	225,758	225,758	0	187,888	152,503	35,385
Infrastructure transfer	142,935	142,935	0	89,818	89,818	0
- Current	62,250	62,250	0	42,350	42,350	0
- Capital	80,685	80,685	0	47,468	47,468	0
Total	1,192,946	1,054,312	138,634	790,987	750,672	40,315