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, Mowbray, 7705	021 514 6700	021 514 6953
Metro East	Private Bag X23, Kuilsriver, 7579	021 900 7000	086 556 9519
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 4600	023 342 2898
Eden & Central Karoo	Private Bag X6510, George, 6530	044 803 8300	044 873 3428
Overberg	Private Bag X08, Caledon, 7230	028 214 7300	028 214 7400
West Coast	Private Bag X3026, Paarl, 7620	021 860 1200	021 872 5394

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 Assessments	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

Since I was appointed just over a year ago, it has been a very challenging, but exciting time, filled with reflection, innovation and development.

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 and look forward to what we still will achieve.

From 2009-2014, the Western Cape Government laid the foundation for solid improvements in learner performance and quality within the system. It is a matter of public record that learner performance in language, mathematics and the National Senior Certificate (NSC) improved over this period, the retention rate increased, the number of underperforming schools decreased, administrative systems improved and more schools were replaced or built than ever before.

The reason for such an improvement in the system as a whole was because of a combination of factors – which are set out in our 2009 Strategic Plan, with the overriding objective of providing quality education to all the learners in this province, which is the cornerstone of our vision of an open opportunity society for all.

It is becoming increasingly difficult, however, in the current fiscal climate. We face increasing financial constraints, combined with increasing learner numbers each year. We have to do more and more with less and less. Our financial management has been excellent, and I wish to pay tribute to all those in the Department who have assisted with this, led by SG, Penny Vinjevold, and CFO, Leon Ely. This has enabled us to appoint over 700 new teachers in this financial year.

As a responsible and responsive government, we have been reviewing the objectives we set in 2009, which has resulted in the development of our new Strategic Plan.

In 2015/16 we have again committed ourselves to spending on projects, resources and people that will provide quality education to all the learners in this province.

This year, we will be introducing a number of exciting initiatives which are all directly linked to our three main indicators of success as outlined in our Strategic Plan, namely:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate (NSC), and
3. An increase in the quality of education provision in poorer communities.

We are confident that the roll-out of our e-Learning strategy will assist with the attainment of these goals, with the first schools being connected to the WAN and LAN in the 2015/16 financial year. In line with our pro-poor strategy, we will start with our poorest schools.

We also wish to see more competition between schools in order to inspire improvement.

Our primary objective is to provide quality education to all the learners in this province with a focus on learners in poorer communities. This is evident in all that we do and will continue to do.

We are particularly proud of the various initiatives we have taken in order to assist our poorer learners and schools. Some highlights included the extension of the schools nutrition programme to include two nutritious meals per day, feeding over 457 000 learners from 1028 schools; an increase in funding at fee-paying schools serving less affluent communities; the payment of over R44 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.

The WCED also continues to support two hundred and sixteen (216) fee-paying schools serving poor communities which opted to become no-fee schools in the 2014 school year when they were offered this opportunity. The WCED also continues to assist over 50 000 learners in our poorer rural areas to get to and from school by the provision of learner transport.

Last year, we piloted the use of Competency Based Assessments for shortlisted candidates for principal posts to ensure that the most suitable candidate is appointed, and that training needs are identified. This year, the WCED intends to expand Competency Based Assessments for the appointment of Deputy Principals and HoDs. These tests have proved very beneficial to all involved.

The WCED is also continually looking to improve its systems and the competency tests for markers was one of the innovations introduced in 2011 to improve the standard of marking of the NSC examinations. The competency tests are developed with the aim of assessing the teacher/subject officials' knowledge of the subject, marking skills and also skills in the development and application of the memorandum. This three-fold approach has been used for the past four years and provides a good basis for selecting competent markers. In 2014, competency tests were administered in 11 subjects which included all those from 2013 as well as English Home Language which was introduced for the first time in 2014.

I am proud that the Western Cape remains the only province to conduct competency testing of this nature both for school leadership teams as well as for NSC markers.

Quality and accountability are vital in the school system to ensure continued improvement. Our District Directors have really embraced this too and have performed extremely well, with every one of our eight districts achieving an 80% or higher pass rate in the 2014 NSC, and West Coast and Overberg being in the top 5 districts in the country! Well done to all. It was with great sadness that we lost our Director of Metro East, Melvyn Caroline, suddenly after a short illness. He is greatly missed.

I am pleased with the strides that we have made in education in this Province so far. I am also very excited about the vision for education in the Western Cape over the next four years. I have no doubt that the interventions we are introducing will improve learner outcomes and the opportunities open to our young people, especially together with other departments working together on Provincial Strategic Goal 2.

We look forward to making Education 'Better Together', improving education outcomes and the system in the years to come. Together we can ensure that our vision of an open opportunity society is realised.

Debbie Schäfer
Provincial Minister of Education
Western Cape Government

4. Report of the Accounting Officer

Overview of the operations of the department:

In 2009 the WCED developed and published its Five-Year plan for education in the Western Cape. In each year since 2009 we have reported steady progress on that plan. In this final report on the five-year plan, we present achievements of the 2014/15 financial year.

The following factors impacted on our work in 2014/15: a substantial increase in learner numbers; a constrained budget; and socio-economic conditions that severely affect the opportunities of many children to learn. These should be considered in reading the 2014/15 Annual Report.

The Annual Report is organised according to the nine budget programmes of all provincial education departments. In each programme we report progress in 2014/15. We also report on aspects where the WCED could have and should have done better.

In Programmes 2 to 7 we report on learner / student enrolment in each of the six institution types funded and supported by the WCED; the results of external assessment of learners/ students in these institutions and the various forms of support provided to learners, teachers and managers in the institutions.

Programme 2 - Public ordinary schools
Programme 3 - Independent schools
Programme 4 - Special Education Needs Schools
Programme 5- FET Colleges
Programme 6- Adult Education Centres
Programme 7 – Early Childhood Development

The above six programmes depend on effective and efficient administration for their success, especially given an increase in enrolment and budget constraints. The WCED's efforts in respect of improved administration are reported in **Programme 1**. The report on this programme shows that the budget was spent as planned and that considerable steps were taken to provide convenient, effective and efficient services to schools and teachers. This required careful planning; reliable data; evidence-based policy choices; committed and accountable staff and constant monitoring and evaluation.

The increase in learner numbers and the ageing nature of our school infrastructure has led to a substantial increase in budget for new classrooms and schools and the maintenance of existing infrastructure. **Programme 8** describes the steps taken in improving the environment in which our teachers and children work.

In order to establish whether our children are making progress in learning – our core business - the WCED uses a variety of internal and external assessment targets, measures and instruments. **Programme 9** describes the external examinations and tests administered by the WCED.

The WCED strives to increase enrolment and retain learners and students in suitable education programmes. Our success in keeping learners in education institutions is evident in this report.

Our greatest challenge lies in ensuring that each learner receives quality teaching in a caring and safe environment. There are many excellent and moving examples of how WCED staff and teachers provide this to thousands of learners day in and day out. We thank them for this dedication in difficult times. Their example will guide the work of the WCED over the next five years.

Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2014/2015			2013/2014		
	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	13,499	11,762	1,737	11,906	11,959	(53)
Fines, penalties and forfeits	228	1,185	(957)	228	774	(546)
Interest, dividends and rent on land	1,998	2,216	(218)	1,998	1,818	180
Financial transactions in assets and liabilities	12,502	19,526	(7,024)	26,698	19,003	7,695
Total	**28,227**	**34,689**	**(6,462)**	**40,830**	**33,554**	**7,276**

Own revenue generated by the department amounts to 0.2 % of the total budget. This was in line with the budgeted amount. 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 and requests for copies of senior and other certificates. The tariffs for these services are determined by the (National) Department of Basic Education.
- Reprographic services to other provincial departments.

All tariffs are listed in a tariff register and reviewed annually to provide for inflation. The over-collection on departmental receipts for 2014/15 is R6.4 million and is mainly attributed to the fact that more debts were written off, where receivable revenue is affected, than was anticipated. All debts are written off according to the department's debt write-off policy. This policy requires a number of steps including efforts to trace debtors.

Programme Expenditure

Programme Name	2014/2015			2013/2014		
	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	666,659	661,621	5,038	579,744	571,149	8,595
2. Public ordinary school education	12,156,707	12,156,526	181	11,381,365	11,362,779	18,586
3. Independent school subsidies	89,845	89,845	-	84,648	84,648	-
4. Public special school education	973,642	973,642	-	910,338	910,338	-
5.Further education and training	377,913	377,865	48	353,097	353,078	19
6.Adult basic education and training	36,609	34,633	1,976	37,898	37,898	-
7. Early childhood	511,778	511,778	-	465,637	465,535	102
8. Infrastructure development	1,453,432	1,439,491	13,941	1,192,946	1,054,312	138,634
9.Auxiliary and associated services	759,745	755,870	3,875	663,112	662,459	653
Total	17,026,330	17,001,271	25,059	15,668,785	15,502,196	166,589

The Department spent 99.85 percent of the adjusted budget for 2014/15. The under-expenditure amounted to R25.059 million, or 0.15 percent of the adjusted budget, which is well within the national benchmark of 2 per cent.

Reasons for under-spending are as follows:

- *R7.014 million for the Equitable Share*. The amount of R7.014 million under-spend was for Programme 1: Administration due to procurement for the e-Education ICT which could not be completed by financial year-end and Programme 6: Adult Basic Education and Training as fewer claims than expected were received from AET centres respectively.
- *R0.020 million for the National School Nutrition Programme Grant*. This amount is uncommitted and is to be surrendered to National Treasury.
- *R0.161 for the Social Sector EPWP Incentive Grant for Provinces*. Fewer claims were received from FET colleges for training of data capturers. The amount is uncommitted and is to be surrendered to National Treasury
- *R0.048 for the Further Education and Training Grant*. The amount is uncommitted and is to be surrendered to National Treasury.
- *R13.941 million for the Conditional Grant Education Infrastructure Grant (EIG), EPWP Integrated Grant for Provinces and the Education incentive earmarked for MOD centres*. The underspending is due to delays on the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects at public ordinary schools and delays with the implementation of maintenance projects. The amount of R12.755 million is committed for expenditure not paid by 31 March 2015 and the uncommitted balance is to be surrendered to National and Provincial Treasury.
- *R3.875 million for the HIV/AIDS (Life Skills Education) Grant and Education incentive earmarked for MOD centres. The full amount is uncommitted and is to be surrendered to National and Provincial Treasury.*

Except for the uncommitted funding that has been surrendered to the National Treasury, the unspent funds are all committed to planned projects and a request for rollover of the funds to complete these projects has been submitted to Provincial Treasury. This means that the funds will be used for the intended purpose.

Virements/roll overs

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

- Shifting of R7 326 000 from programme 1 to programme 2 for the higher than anticipated cost of living adjustments and for transfer of funds brought forward for Norms and Standards (School fees for Quintile 1-3) to assist schools with financial challenges.
- Shifting of R18 971 000 from programme 1 to programme 8 for infrastructure maintenance and upgrade of schools halls and sport fields at public schools.
- Shifting of R27 121 000 from programme 4 to programme 2 for the higher than anticipated cost of living adjustments.
- Shifting of R10 241 000 from programme 9 to programme 8 for infrastructure maintenance and upgrade of school halls and sport fields at public schools.

The following rollovers were requested:

- R12 755 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.

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 in each of 42 directorates. The supply chain champions were trained in all aspects of SCM. SCM templates, to structure and control the required processes and procedures, were introduced. To reduce incidences of irregular expenditure, the Internal Control Unit performed a post audit on all payment vouchers. The Unit then provided feedback to SC champions and their directorates on potential irregular expenditure. These steps led to a reduction in irregular expenditure.

Future plans of the department

The three goals of the WCED for the next five years (2015 – 2019) are

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

The three goals will be achieved through attention to the following ten objectives

1. Excellent administration boosted by online services

The WCED will provide on-line services to schools, teachers and learners. The on-line services aim to reduce the administration load of schools and to ensure accurate, efficient and cost-effective provision of resources and services to schools. These services will be tracked through client satisfaction surveys, and follow-up on complaints.

2. A five year teacher development plan

The five year teacher development plan (2015 – 2019) will provide a clear framework and plan for pre-service training for new entrants to the teaching profession and in-service for existing teachers. The training will be focused, relevant and practical. The plan will include plans for master teachers and incentives for teachers who wish to improve their qualifications, teaching practice and learning outcomes.

3. Provincial curriculum management strategies

The WCED Language and Mathematics Strategies for 2015 to 2019 will be introduced in 2015. These strategies aim to improve academic performance of all Grade R – 12 learners through developing the knowledge and pedagogic practices of curriculum officials, heads of department and teachers; supplying a minimum set of LTSM and continuously reflecting on and evaluating practices, plans and progress. The WCED will also introduce new technical subjects and increase access to and support for vocational subjects. Good curriculum planning will ensure that schools offer the best education delivery plan for each geographical area.

4. Good school management

The WCED will strengthen processes for the recruitment, selection and support for principals, deputy principals and heads of department. District offices will focus on ensuring that schools function optimally and school management teams offer efficient and effective academic programmes. This includes dealing with challenging behavior and other interruptions to the 200-day teaching programme.

5. Needs'-based education provisioning

The WCED will provide the resources needed for good teaching and learning to take place. This includes staff, books, equipment, facilities and access to ICT.

6. Social support and a platform for youth development

The school nutrition programme, fee exemption relief and safe schools interventions aim to provide a stable learning environment that will keep learners healthy and safe and in school for as long as possible. The WCED will contribute to youth development in a number of ways and develop partnerships wherever this helps the most vulnerable.

7. Support for independent schools

Independent schools that enrol learners from poor communities will be supported through subsidies, teacher training programmes and school visits. All independent schools which receive subsidies are expected to write the WCED annual systemic tests in language and mathematics.

8. Programme to minimise barriers to learning

The WCED will provide care and opportunities for learners experiencing barriers to learning or are at risk. The WCED will work with other government departments and NGOs to support these learners.

9. Quality Grade R

The emphasis in future will be on improving the quality of learning in Grade R. This will be done through a focus on teacher skills and professional status and on early identification of those who need remedial assistance. The aim is to ensure that the Grade R year provides an effective foundation for learning.

10. Effective infrastructure programme to create an inspiring learning environment

The focus for the next five years will be on building new schools and classrooms, where there is a need for additional accommodation, on replacing schools made of inappropriate materials and on planned maintenance so that more schools and learners benefit from the infrastructure budget.

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

In addition to the goals and objectives listed above, the WCED is the lead department for Provincial Strategic Goal (PSG) 2: Improve education outcomes and opportunities for youth development. The first three objectives of the goal correspond with the three goals of the WCED. They are:

1. An improvement in the level of language and mathematics in all schools
2. An increase in the number and quality of passes in the National Senior Certificate
3. An increase in the quality of education provision in poorer communities

The remaining two objectives are: "Providing more social and economic opportunities for our youth" and "Improving family support to children and youth and facilitating development".

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 2015.

Yours faithfully

Accounting Officer
PA Vinjevold
31 May 2015

6. Strategic Overview

6.1 Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals[1]:

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[2]

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 feeding 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)

[1] Note that these have been updated for the years 2015 – 2019. These are the goals for the year under review.
[2] From 1 April 2015 Further Education and Training and Adult Education and Training were transferred to the Department of Higher Education and Training. This Annual Report thus reports for the last time on these two programmes.

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, 2000, (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

Head
Education
Penny Vinjevold
Deputy Director General
Planning and Strategy
Marcia Harker
Deputy Director General
Curriculum and Assessment Management
Brian Schreuder
Deputy Director General
Institution Development and Coordination
John Lyners
Deputy Director General
Finance
Leon Ely
Chief Director
Business Intelligence Management
Vacant
Chief Director
Physical Resources
Archie Lewis
Chief Director
Assessment and Examinations
Tina Singh
Chief Director
Curriculum Management & Teacher Development
Peter Beets
Chief Director
Districts
Clifton Frolick
Chief Director
Inclusive Education & Special Programmes
Sigamoney Naicker
Chief Director
Financial Management
Eugene Meyer
Chief Director
People Management Practices
Ivan Carolus
Director
Research
Andile Siyengo
Director
Infrastructure Planning and Management
Lesline McGlenatendolf
Director
Assessment Management
Vacant
Director
Curriculum GET (including e-Learning)
Genevieve Koopman
Director
Metropole Central Education District
Sanette Nowers
Director
Specialised Education
Berenice Daniels
Director
Management Accounting
Erna Veldman
Director
Strategic People Management
Matthys Cronjé
Director
Policy Coordination
Lynne Coleridge-Zils
Director
Institutional Resource Support (including Library Services)
Paul Swart
Director
Examinations Administration
André Clausen
Director
Curriculum FET (including e-Learning)
Phumla Satyo
Director
Metropole South Education District
Glen van Harte
Director
Financial Accounting
Johan Kitshoff
Director
Service Benefits
Norman Daniels
Director
Knowledge and Information Management
Sanjith Hansraj
Director
Cape Teaching and Leadership Institute
Eddie Kirsten
Director
Metropole East Education District
Vacant
Director
Supply Chain Management
Ryana de Bruyn
Director
Recruitment and Selection
Alan John Meyer
Director
Quality Assurance
Karen Bydell
Director
Metropole North Education District
Heinie Brand
Director
Employee Relations
Salie Faker
Director
Cape Winelands Education District
Juan Benjamin
Director
Communication
Paddy Attwell
Director
Business Strategy & Stakeholder Management
Anne Schlebusch
Director
Internal Control
Washiela Salie
Director
Overberg Education District
Bertram Loriston
Director
Eden and Central Karoo Education District
Florence Rhoxo
Director
West Coast Education District
Jannie Beukes
Director: Institutional Management and Governance Planning (incl. Safe Schools)
Makhozandile Ndzuzo

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 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 165 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 plan is contained in *Action Plan 2019, towards Schooling 2030*[3], now aligned with the National Development Plan and National Outcome 1. The plan contains 27 goals. The first 13 goals 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, 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 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*.

[3] This was previously set up to 2025 but has been extended to cover the plan for the next period

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 above national indicators is provided in Appendix A (page 235).

The Annual Performance Plan of 2014/15 identified five Key Focus Areas. 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. The WCED added a fifth focus: Systems and support for improved learning outcomes.

Progress made by the WCED on Texts, Curriculum and the ANAs are reported under Programme 2. Infrastructure progress is reported in Programme 8 and under point 8.1 (page 106) "Capital investment, maintenance and asset management plan". Reports on Systems and support are provided under both Programme 1 and Programme 2.

2014/15 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. The WCED provided support wherever possible to mitigate the impact of crime and poverty.

An online system to track enrolment was set up in 2014 for learners who were not enrolled in schools for 2015 to register with a unique registration number. This aimed to ensure that there was clarity about the actual number of learners not in school in order to find places quickly. Although the system experienced some teething problems it contributed to an improved management of enrolments in 2015.

The increase in demand for enrolment in Western Cape schools is highlighted in the discussion under Programme 2.

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan (SDIP). 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	a)–d) Information on actual achievement not available due to lost information as the buffer that stores the information was full The WCED conducted a process of procuring a new PABX system	a) Reduce the dropped call rate to 10% b) 85% of calls are concluded on first call c) 10% of calls are referred to Safe Schools Co-ordinators for follow-up d) 8% of calls are referred for further counselling	a-d) Information on actual achievement relating to the switchboard system for this financial year is not available The Cyber Call system and Private Automatic Branch Exchange (PABX) systems have not been replaced. The State Information Technology Agency (SITA) has completed a tender process for a new comprehensive system. The SCM processes will be concluded shortly.
Providing first line of support to victims of abuse, violence and school crime at WCED institutions	• 900 000 learners • 31 000 educators • 7 000 public servants • Learners from 1 500 schools and 131 independent schools • Members of School Governing Bodies (SGB) • Members of Community including parents	a) In the process of procuring a new PABX System		a) The Cyber Call System that manages the WCED Safe Schools Call Centre has not been replaced. Information on achievement relating to the Safe School Call Centre for this financial year is not available. The annual Customer Satisfaction Survey of 2014 recorded an improvement in service delivery from 2013 for the Safe Schools

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		b) The Safe Schools call Centre received 14 854 calls. (77% concluded on first call) c) needed further assistance and support, 612 of these calls were crime related incidents, whilst 1 055 calls dealt with reports on burglary and vandalism d) 3 433 calls (23%) 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		b) The Safe Schools Call Centre recorded receiving 6 464 calls (40% of all calls concluded at the first call) c) 3 890 (60%) safe schools calls required further assistance and support, 738 were crime related incidents; whilst 1 097 calls dealt with reports on burglary and vandalism d) 439 abuse cases reported - of which 39 were related to bullying and 277 calls needed counselling and psychological support. A further 538 calls were School Governing Body queries

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Provide Telecommunication Service at WCED Head Office **Consultation:** a) Significant improvements on previous years' Customer Satisfaction surveys were recorded b) The online feedback system, which is replaced by the Theta Nathi system reported no specific telephone management complaints for the reporting period c) Complaints registered internally within WCED were amicably managed	**Consultation:** 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	**Consultation:** a) A slight drop in the approval rating in relation to telephone calls at Head Office was recorded within the Customer Satisfaction Survey of 2014 when compared to the rating of the previous year 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

Current/actual arrangements	Desired arrangements	Actual achievements
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	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	d) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service e) 306 internal complaints were received and successfully dealt with
Access: a) WCED Head Office in Cape Town b) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30 - 13:00)	**Access:** a) WCED Head Office in Cape Town b) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30-13:00)	**Access:** a) WCED Head Office in Cape Town a) Operating hours of the Call Centre is: 07:30 – 16:00. (Closed lunch times at 12:30 – 13:00
Courtesy: 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) The online feedback system, which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period c) Receives intermittent congestion complaints from Golden Acre users per month. Primary Rate Interface lines (PRI's) have been procured to address this problem. The Service Provider has liaised with the Building Manager of Golden Acre Building regarding the installation of the Primary Rate Interface lines (PRI's) 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	**Courtesy:** 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	**Courtesy:** a) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the officials can be of service b) Intermittent congestion complaints were received from Golden Acre users. Primary Rate Interface (PRI) lines 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-f) Internal complaints received during the reporting year were immediately addressed with Switchboard staff and successfully resolved
Openness & Transparency: a) No suggestions to improve the Client Contact centres via the WCED website were received during the reporting period b) No suggestions to improve the Client Contact centres via the suggestion boxes were received during the reporting period	**Openness & Transparency:** a) On the WCED website b) Client Contact centres have suggestion boxes for client comment	**Openness & Transparency:** a) No suggestions to improve the Client Contact centres via the WCED website were received during the reporting period b) No suggestions to improve the Client Contact centres via the suggestion boxes were received during the reporting period

Current/actual arrangements	Desired arrangements	Actual achievements
c) Significant improvements from previous years Customer Satisfaction surveys were recorded d) Significant improvements from previous years Customer Satisfaction surveys were recorded	c) Input received in the suggestion boxes is monitored, reported upon and feasible input incorporated into the WCED telecommunication management policies d) The annual Customer Satisfaction Survey assesses the perception of WCED services and offer opportunity for critique, suggestions for improvement and complaints e) The telecommunication management policy is reviewed annually	c) 4.3% of received comments from the 2014 Customer Satisfaction Survey were directed at the WCED Website of which 11 could be construed as complaints. No concrete suggestions to improve the service were recorded d) 36% of recorded comments from the 2014 Customer Satisfaction Survey were complaints, which is an improvement from the previous year's survey results of 59% e) Policy for telecommunication management services was updated and amendments were approved
Value for Money: a) Switchboard operators receive calls for the Call Centre on a daily basis b) Dedicated lines for WCED Safe Schools and Examination lines (during Peak periods) are shared with clients, for information c) 4 dedicated operators manage the calls to Head Office buildings d) Assistive devices are used to support staff with visual impairment challenges at the switchboard e) Policy for telecommunication management services and support is logged on the WCED website	**Value for Money:** 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 b) Dedicated lines for WCED Safe Schools and Examination lines (during Peak periods) are shared with clients, for information c) 4 dedicated operators manage the calls to Head Office buildings d) Assistive devices are used to support staff with visual impairment challenges at the switchboard e) Policy for telecommunication management services and support is logged on the WCED website f) Policy for telecommunication management services is updated as amendments are approved	**Value for Money:** a) Switchboard operators received calls for the Call Centre on a daily basis. The PABX system could not provide the necessary statistics. b) Dedicated lines for WCED safe schools and Examination lines (during Peak periods) were shared with clients, for information c) 1 additional dedicated operator assisted with the calls to Head Office buildings during the reporting period d) Assistive devices were used to support staff with visual impairment at the switchboard e) Policy for telecommunication management services and support is logged on the WCED website f) Policy for telecommunication management services was updated and amendments were approved
Providing first line of support to victims of abuse, violence and school crime at WCED institutions **Consultation:** 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	**Consultation:** a) Develop and pilot an online rating of services	**Consultation:** a) The Cyber Call system and PABX systems have not been replaced. The State Information Technology Agency (SITA) has completed a tender process for a new comprehensive system. The WCED is waiting for confirmation of the successful bidder

Current/actual arrangements	Desired arrangements	Actual achievements
b) Telephone consultations	b) Telephone consultations	b) A survey form was developed to gather service perceptions manually. It was concluded and approved for use in the 2015/16 financial year
c) A survey form has been developed to manually gather service perceptions. It will be signed-off in the 2014/2015 financial year for implementation until the system upgrade is completed	c) Districts consult with safe schools clusters	c) A survey form was developed to gather service perceptions manually. It was concluded and approved for use in the 2015/16 financial year
d) Direct consultation with enquirers (callers) takes place while calls are logged and cases are followed through	d) Direct consultations with enquirers (callers) take place while calls are logged and cases are followed-through	d) Direct consultation with enquirers (callers) took place while calls were logged and cases were followed through
e) Significant improvements from previous years' Customer Satisfaction surveys were recorded	e) The annual Customer Satisfaction Survey is a source of consultation as clients are targeted	e-g) The Customer Satisfaction Survey over the period 2012 – 2014 indicated improvement in the services offered by Safe Schools.
f) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period	f) The District website feedback facility	
g) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period	g) The Theta Nathi complaints and compliments mechanism input is used to improve current service delivery levels	
Access:	**Access:**	**Access:**
a) 2nd Floor Grand Central Building (via telephone / professional call centre)	a) 2nd Floor Grand Central Building (via telephone / professional call centre)	a) 2nd Floor Grand Central Building (via telephone / professional call centre). Shared call number 0861 923 322
b) Toll free line: Safe Schools: 0800 45 46 47	b) Toll free line: Safe Schools: 0800 45 46 47	b) Toll free Safe Schools line: 0800 45 46 47
c) Operating hours of the Call Centre are: 07:30 – 16:00. After hours recording of enquiries is followed up on the next working day	c) Operating hours of the Call Centre are: 07:30 – 16:00. After hours recording of enquiries	c) Operating hours of the Call Centre: 07:00 – 17:00. After hours recording of enquiries was followed-up on the next working day
Courtesy:	**Courtesy:**	**Courtesy:**
a) Education Safety Manager attends to all queries and exhibits courtesy	a) Education Safety Manager	a) Education Safety Manager attended to all queries timeously
b) The online Feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period	b) Feedback to Directorate Communication through the "Contact WCED Form" in the WCED On-line website	b) The online feedback system which replaced Theta Nathi system reported no specific telephone management complaints for the reporting period

Current/actual arrangements	Desired arrangements	Actual achievements
c) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the callers can be assisted d) If and when complaints were registered, these registered complaints were discussed at scheduled meetings held for redress with District Coordinators and Fieldworkers e) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period	c) All callers (clients) are welcomed to the WCED Head Office and dealt with dignity, while asked how the consultants can be of service d) The Theta Nathi complaints and compliments mechanism published is used to seek redress, if standards are not met e) District website feedback facility	c) All callers (clients) were welcomed to the WCED Head Office and dealt with dignity, while asked how the callers can be assisted d) The online feedback system which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period e) If and when complaints were registered, these registered complaints were discussed at scheduled meetings held for redress with District Coordinators and Fieldworkers
Openness & Transparency: 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 years' 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	**Openness & Transparency:** a) On the WCED website and in 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	**Openness & Transparency:** 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) The Customer Satisfaction Survey over the period 2012 – 2014 indicated improvement in the services offered by Safe Schools. c) 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 accommodate these factors d) No telephone marketing was performed during the reporting period using the Safe Schools Call Centre
Value for Money: a) The Safe Schools Call Centre handled 14 854 calls	**Value for Money:** 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	**Value for Money:** a) 3 890 safe schools calls required further assistance and support. There were: • 738 crime related incidents; • 1 097 reports on burglary and vandalism; • 439 abuse cases reported – of which 39 were related to bullying and 277 calls needed counselling and psychological support; and • A further 538 calls related to School Governing Body issues

Current/actual arrangements	Desired arrangements	Actual achievements
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	b) Safety Fieldworkers follow up on truant learners and assess learner problems	b) The Safe Schools Fieldworkers followed up on truant learners, assessed learner problems and facilitated 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	c) Providing mentoring and coaching to learners at risk and to ensure that learners access services they need	c) The Safe Schools Fieldworkers mentored and coached learners at risk to ensure that learners accessed services they needed
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 The 20 employed Safe Schools Fieldworkers facilitated the Safe Schools Youth Clubs as part of the holiday programme 78 youth clubs have been established 101 holiday programme venues catered for 13 968 learners	d) Facilitate the Safe Schools Youth Clubs as part of the holiday programme	d) The Safe Schools Call Centre logged 267 truancy incidents, of which 220 were referred to the district for intervention by the Safe Schools Fieldworker The 23 Safe Schools Fieldworkers facilitated the Safe Schools Youth Clubs as part of the holiday programme 72 youth clubs have been established 115 holiday programme venues catered for 15 485 learners

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	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	a) All internal clients and clients are linked to the received official correspondence (circulars/circular minutes). These are stored on the website for general clients
b) Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	b) Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	b) Letterheads including the site specific Service Delivery Charter per District and Head Office are accessible at all education sites and support offices
c) E-mail	c) E-mail	c) E-mail
d) Western Cape Education Department website	d) Western Cape Education Department website	d) Western Cape Education Departmental website
e) No need arose for Switchboard Manager to communicate with clients	e) Switchboard Manager	e) The Switchboard Manager and/ or the respective Deputy Director communicated to internal clients via e-mail concerning intermittent breakdown of telephone services

Current/actual information tools	Desired information tools	Actual achievements
Providing first line of support to victims of abuse, violence and school crime at WCED institutions		
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	a) Safe Schools Cluster meetings	a) Scheduled meetings were held with District Coordinators and Fieldworkers
b) Distributed brochures at events with information tables	b) Distribute brochures at events	b) Distributed brochures at events with information tables
c) Distributed brochures at events with information tables The Safe Schools Call Centre number is printed on all official letterheads and stationery	c) Information tables at events	c) Distributed brochures at events with information tables The Safe Schools Call Centre number is printed on all official letterheads and stationery
d) Distributed brochures at events with information tables	d) District website feedback facility	d) The Safe Schools Call Centre provides the District with statistics of all incidents which assists them with the planning of developmental and intervention programmes
e) The Safe Schools Call Centre number is printed on all official WCED Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	e) The Safe Schools Call Centre number is printed on all official WCED Letterheads including the Service Delivery Charter, accessible at all education sites and support offices	e) The Safe Schools Call Centre number was printed on all official WCED Letterheads including the Service Delivery Charter, which is 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	f) Marketing merchandise is distributed annually to improve information sharing and to advertise the unique service on offer	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 marketing merchandise such 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 online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period	a) Theta Nathi statistics are monitored and reported 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) 306 internal complaints were received and successfully dealt with	b) The Theta Nathi complaints and compliments mechanism is used to seek redress, if standards are not met	b) No telephonic complaints via the feedback mechanism were recorded for the period

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
c) The online feedback which replaced the Theta Nathi system reported no specific external telephone management complaints for the reporting period	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) 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)** 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	a) Education Safety Manager monitors complaints and takes 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. According to the Cyber Call System the Safe Schools Call Centre received 6 460 calls (partial recording because of faults on the system). These calls included incidents relating to burglary and vandalism, crime and violence, gangsterism, abuse and School Governing Body Queries.
b) The online Feedback (replaced Theta Nathi) system reported no specific telephone management complaints for the reporting period	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. The Customer Satisfaction Survey over the period 2012 – 2014 indicated improvement in the services offered by Safe Schools.
c) The online Feedback which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period	c) Feedback facility on website	
d) The online Feedback which replaced the Theta Nathi system reported no specific telephone management complaints for the reporting period	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. However, as noted in the legislation below, management of FET and A(B)ET was transferred to the Department of Higher Education and Training from 1 April 2015.

There are four branches in the WCED, 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 reports 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

Early advertisement and filling of posts in order to allow for smooth transition is part of a strategy of the WCED to mitigate any potential negative impact of changes to management structures.

In 2014/15, the Chief Director for Financial Management, responsible for the oversight of two directorates, Financial Accounting and Management Accounting retired. His post was filled by the Director: Management Accounting who will assume duty on 1 April 2015. Her post was advertised and will be filled from 1 June 2015.

Two members of the Senior Management Services, the Chief Director for Business Intelligence Management and the Director for Metro East sadly passed away during the year under review. Those posts were filled by Acting appointees, pending advertisement and filling of the posts.

The newly appointed Chief Director for Curriculum Management and Teacher Development took up his post in January. Interviews were conducted to fill the post of Director: Assessment Management, left vacant because of the promotion of the previous director to a post at Umalusi.

The post of Director: People Management Administration has been advertised because of the pending retirement of the incumbent so that the new appointee can shadow the incumbent prior to his departure in January 2016.

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

In respect of the organisation, the Department aims to provide

- officials who are caring, knowledgeable and organised to support schools, teachers and learners
- teachers who are present, prepared and 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	964 840
Learners in Grade R in Public Ordinary Schools	64 140
Learners in Grade R at Independent Sites	17 732
Learners in Special Needs' Schools	18 571
Learners in Independent Schools	45 634
Students in FET Colleges (headcount)	71 712
Adult learners	31 840
Total	
Staff	
Educators	32 033
Public service staff (approved establishment)	9 118
Total	**41 151**
Institutions	
Public ordinary schools	1 457
Schools for learners with special needs	72
Further education and training institutions	6
Adult community learning sites	308
District offices	8

Institutions current (All public ordinary schools) (31 March 2015)
Enrolment Source 2014: Annual Survey for schools pre-Grade R to matric;
Educators: PERSAL: 2014

The eight education district offices are made up of 49 circuits, which provide direct support to schools. Curriculum advisers, special education professionals (psychologists, social workers, learning support advisers) and institutional management and governance managers support schools.

The current school distribution is shown below

District		1	2	3	4	5	6	7	8	Total
Cape Winelands	Schools	39	35	33	38	30	30	31	36	272
	Learners	24 864	24 760	21 714	12 612	13 786	21 598	9 808	9 586	138 728
Eden and Central Karoo	Schools	29	32	24	32	36	37	29		219
	Learners	8 733	23 330	23 009	19 696	12 212	14 185	14 151		115 316
Metro Central	Schools	32	44	36	35	30	33			210
	Learners	20 624	21 634	20 889	22 377	20 196	22 247			127 967
Metro East	Schools	26	23	25	23	23	26			146
	Learners	24 582	25 857	23 454	22 069	21 319	29 254			146 535
Metro North	Schools	28	28	30	27	33	31	31		208
	Learners	26 363	20 452	34 219	25 415	21 984	19 957	33 261		181 651
Metro South	Schools	34	35	28	16	17	30	30		190
	Learners	26 469	21 417	17 275	11 875	18 512	32 303	29 799		157 650
Overberg	Schools	28	30	25						83
	Learners	10 129	19 495	9 868						39 492
West Coast	Schools	25	25	23	25	31				129
	Learners	14 244	9 169	16 711	7 464	9 913				57 501
Grand Total	**Schools**	241	252	224	196	200	187	121	36	**1 457**
	Learners	156 008	166 114	167 139	121 508	117 922	139 544	87 019	9 586	**964 840**

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), 1996 (Act 27 of 1996) and the South African Schools Act (SASA), 1996 (Act 84 of 1996) 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 (Act 2 of 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, the time period allowed to access information in terms of the Promotion of Access to Information Act, 2000 (Act 2 of 2000) (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.

The National Norms and Standards for School Funding, Government Gazette No. 29179 of 31 August 2006, were amended in 2012 in order to provide (1) recognition to School Governing Body Associations, representing governing bodies of public schools, for the purpose of funding; (2) Funding to school governing bodies as a contribution towards payment of subscription fees to a recognized voluntary association representing governing bodies of public schools, and (3) Funding to school governing body associations for capacity building.

The WCED, after due process, has recognised FEDSAS and the Governing Body Foundation in line with the above mentioned Gazette. Schools that applied have been provided with the funding mentioned at (2) above. No Association has as yet been given funding as at 3 above as they do not meet the criteria to receive such funding as yet.

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 the Constitution, and, where applicable, subject to any national norms and standards contemplated in section 146(2) of the Constitution. Consequently, the following regulations were prepared in the relevant period:

1) The Determination of the Functions and Procedures for Establishment and Election of Representative Councils of Learners at public schools empowers 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. Governing Body Associations and the Principals' Forum were requested to submit comments by 2 September 2014 on the document. Comments received were considered and the document amended accordingly. The final document, titled Determination of the Functions and Procedures for the Establishment and Election of Representative Councils of Learners at Public Schools was published on 13 October 2014 in the Provincial Gazette Extraordinary, No. 7317, and forwarded to schools via Circular 0001 of 2015.

2) 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. The draft regulations were published for comment on Tuesday, 25 November 2014, in Provincial Gazette Extraordinary No. 7335. The closing date for comment was 30 January 2015. The comments have been considered, the regulations amended accordingly and the amendments legally vetted. The final translations were quality assured and the regulations have been finalised for submission to the Minister responsible for education in the Province for approval. It will then be published in the Provincial Gazette.

Guidelines on Playground Safety at Public Schools were 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.

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 would 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 invited provinces to delegate a WCED official as function shift manager to assist with the transition.

The *Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)*, came into effect on 3 May 2012, and amended 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), would 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, would 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.

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 existing buildings and school sizes.

3. Strategic Outcome Oriented Goals[4]

Strategic Outcome Oriented Goal 1	**Improved Language and Mathematics in Primary Schools**
Goal statement	Language and Mathematics performance to improve so that learners perform according to grade norms by 2014 as follows: Grade 3: Language: 42% of learners and Mathematics: 60% of learners. Grade 6: Language: 37% of learners and Mathematics: 33% of learners. Grade 9: Language: 50% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented Goal 2	**Improved number and quality of passes in the National Senior Certificate**
Goal statement	To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 20 400 gaining a Bachelor's degree pass; 13 200 learners to pass Mathematics and 8 300 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 10 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.

[4] The targets are as they were in the Annual Performance Plan for 2014/15.

Goal 1: Improved Language and Mathematics in Primary Schools

The table below summarises the test scores used to track progress. The standard of the language tests was adjusted in 2011 to make the tests more challenging. Subsequent to that change there has been a steady improvement in results from the adjusted baseline. In 2009, there was not yet a baseline score for Grade 9 so the initial targets were adjusted once those baseline scores were available.

		Yr 2010	Yr 2011	Yr 2012	Yr 2013	Yr 2014	Target
Grade 3	**Maths Target**	40	45	50	55	**60**	Unadjusted
	Maths Actual	48.3	47.2	51.5	55	**54**	
	Lang Target	55	60	33	40	**42**	Adjusted after test changed
	Lang Actual	54.9	30.4	38.9	37	**42.4**	
Grade 6	**Maths Target**	15	20	25	30	**33**	Unadjusted
	Maths Actual	24.4	23.4	26.4	28	**30.4**	
	Lang Target	45	50	35	37	**37**	Adjusted after test changed
	Lang Actual	52.3	31.5	36.9	30	**37.9**	
Grade 9	**Maths Target**	40	42	12	15	**20**	Adjusted after pilot
	Maths Actual	9.4	10.4	13.9	14	**14.9**	
	Lang Target	45	50	45	50	**50**	Adjusted after pilot
	Lang Actual	51.8	44.2	48.2	48	**47.6**	

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 set for the five-year period (2009 – 2014) are shown below. The slight decline seen in 2014 mirrored a drop in the national results as a consequence of an intervention to raise the standard of the National Senior Certificate.

4. Performance Information by Programme

4.1 Programme 1: Administration

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

The Administration programme consists of the following sub-programmes[5]:

Sub-programme 1.1: Office of the MEC
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook
Sub-programme 1.he 2: Corporate Services
To provide management services which are not education specific for the education system.
Sub-programme 1.3: Education Management
To provide education management services for the education system.
Sub-programme 1.4: Human Resource Development
To provide human resource development for office-based staff.
Sub-programme 1.5: Education Management Information System (EMIS)
To provide an Education Management information System in accordance with the National Education Information Policy

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 99.9% of the approved adjusted budget for 2014/15.

Funds were directed to meet the goals of Action Plan 2014 and the three goals of the WCED. 73.0% of the budget was assigned to the compensation of employees (CoE), and over R1.79 billion to 9 Conditional Grants and essential services. The WCED is dedicated to judicious spending in order to redirect funds to meet the needs of those most requiring support.

[5] 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 Cost of Employees (CoE) budget, mainly due to efficiency measures implemented, such as the reduction in the number of excess, temporary and relief staff.

Savings were directed to the improvement of school infrastructure and assistance provided to schools facing financial challenges. Transfer payments were made to schools to provide for no-fee schools, for compensation for fee exemptions, for resources, to provide relief from municipal services' debt and to procure additional top-up textbooks for all Grades.

WCED continued to focus on good governance. The Auditor General of South Africa concluded in its audit of the 2013/14 Annual Financial Statements that the Statements were a fair presentation in all material aspects of the financial position of WCED. The AGSA also concluded that the WCED had no material unfavourable indicators.

Human Resources

Management of the staff allocation to schools in the WCED is critical to the success of schools. The WCED allocated altogether 31 357 posts for the 2014 school year because of the increase in learner enrolment. The WCED increased the 2015 allocation by a further 676 teacher posts.

The following tables provide the post allocations for the 2011 to 2015 academic years:

Academic Year	**Posts allocated**
2011	30 989
2012	31 091
2013	31 091
2014	31 357
2015	32 033

The WCED continuously strives to improve the learner: teacher ratio in the Foundation Phase. The WCED maintained an average learner: teacher ratio of 1:36 in primary schools and 1:34 in high schools over the period 2014/15

Optimal placement of teachers in excess is vital to ensure that their skills are best used and that learners benefit. The salaries paid to teachers in excess impact on the appointment of teachers that are needed elsewhere. During the period 1 April 2014 to 31 December 2014, the WCED reduced the number of excess educators by 156, as a consequence of a designed deployment plan.

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

During the period 1 April 2014 to 31 December 2014, 403 Funza Lushaka bursary holders out of 559 who qualified as teachers at the end of 2013 were successfully placed in permanent, relief or temporary posts.

For the start of the school year in 2015, the WCED focused on the permanent appointment of new entrants (which includes Funza Lushaka Bursary Holders).The success of the recruitment drive resulted in 1 780 new entrants being appointed. In total 2 138 educators were appointed permanently with effect from 1 January 2015.

Special attention was paid in 2014 to the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the WCED vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications. This development meant that fewer people acted in promotion posts, the use of temporary staff was reduced and school stability enhanced.

Appointment criteria and selection processes for principals were also strengthened. A Competency-Based Assessment (CBA) tool was used to assist in the selection of Principals in 2014/15. A high percentage of candidates who participated in the CBA as part of the Recruitment and Selection process found the assessment useful for professional development. Feedback to individuals assisted in the development of informed Individual Development Plans for newly appointed principals. The WCED additionally received requests from in-service Principals for CBA to assist them in developing skills for the improved functioning of the institutions which they manage.

The WCED is in the process of profiling Deputy Principal and Heads of Department posts in order to develop a CBA tool for these posts in 2015.

The data on new principal appointments in the table below includes appointments for the period 1 April 2014 – 31 March 2015 and reflects appointments at all public schools.

New Principals per year							
Districts	**Total no of schools**	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Cape Winelands	272	22	20	10	19	25	96
Eden & Central Karoo	219	13	12	9	27	32	93
Metro Central	210	30	14	6	24	38	112
Metro East	146	21	6	10	12	29	78
Metro North	208	16	10	16	14	30	86
Metro South	190	18	8	8	5	25	64
Overberg	83	9	5	4	9	18	45
West Coast	129	13	11	5	15	14	58
Total	**1 457**	**142**	**86**	**68**	**125**	**211**	**632**

Information and Communication

The Central Education Management Information System (CEMIS)

In 2014/15, the WCED Information System (CEMIS) was further developed to support an increased number of automated business processes. It was also used to greater effect in tracking learner registration. The CEMIS thus played an important role in supporting, guiding and strengthening strategic decision-making. As in the past, CEMIS directly supported examination and assessment administration and registration processes; provided data for determining allocation of staff and was used for online surveys in ordinary and special schools. Regular tracking of learner enrolment at schools assisted all planning processes.

In 2014, CEMIS was again used for the ordering of books by schools (CAPS textbooks and workbooks).This automated process resulted in efficiencies in time, labour and costs, as well as allowing online monitoring of progress. 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 allocations, staff allocations, and assessment results assisted schools with their planning. A quarterly school monitoring tool was used by district officials to track progress on specific areas of concern through EduInfoSearch. In 2014 schools' improvement plans were uploaded on CEMIS The WCED also piloted the School Admission Management Information module on CEMIS and assisted schools and districts with the placement of learners for 2015.

The District Management Information System (DMIS) is used in all 8 district offices to plan for and to record discussions held during visits and to record agreements and points for follow up.

In 2013, the WCED piloted the use of an automated e-Recruitment system. All vacancies in 2014/15 were published via the on-line system. To date 37 091 users have registered on the system and 21 470 users completed profiles on the system.

Communication

There was intense media interest in the work of the WCED in 2014/15. 4 280 reports in various formats (print, radio and television) focused on education in the Western Cape.

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

These were i) the Enrolment 2015 campaign to enrol children early if they were starting primary or high school, or if they were changing schools. ii) A Language and Mathematics campaign in early 2015 explained to parents what they could do 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 campaign. Iii) The WCED promoted the 2015 school governing body elections during February and early March 2015 to encourage parents to stand for election and to vote.

The campaigns used radio, billboards, leaflets, advertising in community newspapers, advertising in taxis and social media messaging.

The WCED produced a range of publications in 2014/15, 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; 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 number of visits increased by 15% from 109 312 in 2013/14 to 126 235 in 2014/15. The site attracted more than 1.5 million visits in 2014/15, compared to just over 1.3 million the previous year.

The WCED's online Matric Support site continued to attract attention. The site includes links to more than 300 short lessons on Youtube in Geography, Mathematics, Physical Sciences and Life Sciences. The videos attracted 157 870 views by 20 January 2015.

WCED Client Services operates a Walk-in Centre, a Visitors' Centre and a Call Centre. The Walk-in Centre received an average of 2 335 visitors a month, while the Visitors' Centre received an average of 834 visitors a month. The Call Centre handled 7 708 calls a month.

The WCED Customer Satisfaction Survey was conducted for the sixth year in 2014. The sample surveyed was, for the first time, half of all schools in the province. In the previous five years one fifth of schools were sampled annually. In each year, including 2014, five educators per school, at different post levels completed the questionnaires.

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

Respondents per job title in 2014		
Job Title	**Total**	**%**
Principal	393	**23%**
Deputy Principal	239	**14%**
HOD	337	**19%**
Senior Educator	165	**10%**
Educator	533	**31%**
Other	64	**4%**
	1731	**100%**

Respondents per Years of Experience in 2014		
Experience Category	**Staff**	**%**
Less than 5 years	132	8%
5 - 10 years	157	9%
11 - 19 years	250	14%
20 - 30 years	725	42%
More than 30 years	467	27%
Grand Total	**1731**	100%

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. Districts are held accountable for support to schools and the performance of teachers and learners.

In February 2014 and again in 2015, all schools completed online School Improvement Plans (SIPs), with targets for 3 years. The SIP specifies steps each school will take to meet the targets set in their SIPs. The value of the online improvement plan is that all schools focus on key improvement interventions. The SIP also forms part of the accountability system, since signatories to the plan are the principal, the SGB and the WCED.

In 2014, the WCED conducted quarterly School Improvement Monitoring, linked to the School Improvement Plans. The SIM for 2014/15 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 to inform 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. 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 and the online Biz projects toolkit. Both Internal and External Audit processes 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 body provides assurance on the results for the National Senior Certificate. Their function includes moderation of assessment and examination processes in the Western Cape.

In common with all government departments countrywide, the WCED participated in a national monitoring exercise, the Management Performance Assessment Tool (MPAT) of 4 areas of governance: Strategic Planning, Human Resources, Governance and Accountability and Financial Management. The MPAT aims to determine if departments are non-compliant, compliant or working smartly in these areas. The WCED scored the second highest score nationally in the category of "Governance and Accountability" (large departments).

Whole School Evaluations, over 3 or 5 days depending on the size of the school, are based on nine 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. Schools are coded according to the WSE ratings. 127 schools were evaluated in 2014/15. The findings were shared in trend reports in addition to the extensive individual reports provided to the schools concerned.

An Education Council, to advise the Minister responsible for Education in the Western Cape on education matters, was appointed in terms of *The Regulations relating to the Education Council for the Province of the Western Cape*. In 2014 the Council met four times and provided advice to the provincial minister and the WCED on matters relating to education, including laws and regulations. The Council concluded its term of office at the end of 2014. A new council was selected in terms of the regulations, and has held its inaugural meeting

Strategic Objectives

Programme 1					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM 101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	1 459	1531	1524	-7	Because this indicator measures **use of a system** only schools with registered learners can be reported on. There were nine schools that were formally registered but had no learners at the end of the financial year. These were: 4 hospital schools (Red Cross, Groote Schuur, Tygerberg and Maitland Cottage Home), 4 public ordinary schools with no learners (Blouvlei Primary, Vleesbaai NGK Primary, Languedoc VGK Primary, Vergelegen VGK Primary) and a special school (Eureka Jeugsentrum). 1 school closed (Camps Bay Preparatory). One new special school (Langerugskool) and five new public ordinary schools (Protea Heights Academy, Van Wyksvlei Primary School, Highbury Primary School, Protea Heights Primary School, Parliament Street Primary) opened in this period. There are thus 67 special schools and 1457 ordinary schools making use of the system - a total of 1524. 100% of open schools use electronic systems to provide data to the national learner tracking system.
PPM102: Number of public schools that can be contacted electronically (e-mail)	1 459	1531	1524	-7	See explanation above. 100% of open schools can be contacted by e-mail.
PPM103: Percentage of education current expenditure going towards non-personnel items	21.52%	23.11%	19.42%	- 3.69%	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, as well as a growth in the number of educator posts.

Programme 1					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM 104: Number of visits to schools by a Circuit Manager	New	9 845	9471	374	374 scheduled substantive visits were cancelled or postponed. Additional visits were made to schools that had more pressing needs.

Performance indicators

None

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 schools.
- Recruitment, selection and 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, District Improvement Plans and School Improvement Monitoring
- Use of online processes to streamline and fast-track provisioning of resources and services
- Fee exemption for schools in Quintiles 4 and 5
- Assistance to schools in respect of municipal debt
- Internal control unit 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:

- Management of the staff establishment of the WCED, recruitment of educators and public servants, staff development and performance management, employee wellness, and labour relations.
- The WCED Strategic Plan, quarterly reports on organisational and school performance and the Annual Report of the WCED
- 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
- Maintenance of the WCED asset register
- Payments to suppliers within 30 days
- Maintenance and further development of the Central Education Management Information System

Sub-programme expenditure

Sub-Programme Name	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
1.1 Office of the MEC	6,504	6,504	-	6,117	6,117	-
1.2 Corporate Services	264,120	264,120	-	238,351	238,351	-
1.3 Education Management	361,789	356,751	5,038	285,673	277,078	8,595
1.4 Human Resource Development	1,330	1,330	-	20,699	20,699	-
1.5 Education Management Information System (EMIS)	32,916	32,916	-	28,904	28,904	-
Total	666,659	661,621	5,038	579,744	571,149	8,595

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 and White Paper 6 on inclusive education.

The Ordinary School Education programme comprises the following sub-programmes[6]:

Sub-programme 2.1: Public Primary Level
To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 level.
Sub-programme 2.2: Public Secondary Level
To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub-programme 2.3: Human Resource Development
To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

Sub-programme 2.4: Conditional Grants
To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.[7]

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 classrooms are text-rich.
Strategic Objective 2.5.	To provide targeted food and other poverty-alleviation and safety measures
Strategic Objective 2.6.	To ensure that teachers are provided to match demographic trends.

[6] 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.

[7] School sport, culture and media services are not included as a sub-programme as in the Western Cape this function resides under the Department of Arts Culture and Sport

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

The table below shows an overall increase of 65 386 learners over the 12 year cycle (2003 – 2014). Notably, there was significant growth in the enrolment in Grade 1 in the period and improved retention between Grades 10 and 12.

The biggest single factor influencing all planning and provisioning in education is the enrolment of learners. The increase in enrolment in 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.

The growth in numbers in the Foundation Phase, which is linked both to a higher birth rate and in-migration to the province exerts pressure on the provision of teachers, facilities and resources to meet this demand. At the same time the improved throughput in the FET Band requires teachers to provide tuition in specialised subjects.

In order to strengthen planning, the WCED has uses General Household Survey data and other trend analyses to assist with those projections for learner enrolment that are an essential part of running education services in 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
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[8]	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
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441

Data Source: 2014: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

[8] 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.

	Found	Int	Sen	FET
Yr 2010	260287	245926	243317	169305
Yr 2011	265128	242717	244476	169455
Yr 2012	283946	242206	244808	174583
Yr 2013	283946	243246	238898	180956
Yr 2014	293949	248748	233441	187303

In-migration to the province remains a significant contributor to enrolment numbers and places pressure on learner accommodation.

	Yr 2010	Yr 2011	Yr 2012	Yr 2013	Yr 2014
Series1	27534	25954	21921	24568	22401

The pass rates of 2014 indicate the positive impact of strategies to improve throughput. In particular in the two grades with the highest repetition rate, Grades 1 and 9, have improved pass rates.

	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Yr 2011	79.8	90.2	94.6	89.7	93.8	95.1	95.8	92.1	71.1	73.4	80.1	82.9
Yr 2012	83	92	95	90	95	96	96	93	74	72	83	82.8
Yr 2013	84.7	90.1	94.3	88.6	92.8	95	97.1	93	77	80.8	87.8	85.1
Yr 2014	87.8	91.7	94.9	88.5	94.5	96.2	93.6	87.1	77.8	79.9	88.1	82.2

The 2014 enrolment figures show improvement in the numbers of learners who register for Grade 12 as a percentage of the number of the same group that registered in Grade 10. The WCED has a strong focus on retention or keeping learners in school. Steps that aim to keep learners in school include 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 and returning in the next year.

Test Results

Primary schooling

There are two sets of systemic tests of Language and Mathematics in schools in the Western Cape – Western Cape tests and the Annual National Assessments (ANAs).

The WCED tracks the quality of Primary School education through a programme of systemic testing of Grades 3, 6 and 9 Language and Mathematics. These tests include standardized items and extended learner writing and are set and administered externally.

WCED systemic tests were written in October 2014 and the results were sent to schools in the first week of the first school term of 2015. The results were used by schools to plan academic activities for the year and to develop their School Improvement Plans and targets. In addition, the results were used by the districts to plan appropriate support for schools.

WCED Grades 3, 6 & 9 Systemic Test Results 2014 - Public Ordinary Schools						
	Grade 3		Grade 6		Grade 9	
	Mathematics	Language	Mathematics	Language	Mathematics	Language
Wrote	85 623	85 610	72 214	72 198	71 345	71 266
Passed	46 236	36 299	21 953	27 363	10 630	33 923
Pass %	**54%**	**42.4%**	**30.4%**	**37.9%**	**14.9%**	**47.6%**
Mean Scores	**52%**	**45%**	**41.4%**	**43.2%**	**28.7%**	**50.3%**

The test results for 2011–2014, show modest but steady improvements in the Mathematics results for Grades 6 and 9. The drop in the Language Pass Rates in 2013 has been reversed in 2014 with increases of 5.4% in Grade 3 and of 8.4% in Grade 6.

Since 2009 the DBE has provided systemic tests for Grades 1- 6 and 9 called the Annual National Assessments. These are set externally but administered and marked by schools. The tests are multiple choice tests.

The Annual National Assessments were written in September across South Africa.1 458 public ordinary schools, 83 state subsidised independent schools and 17 special needs schools in the Western Cape participated. The 2014 Annual National Assessments were written by 612 276 Grades 1 – 6 and 9 learners. Scripts were marked by educators at schools and thereafter three scripts per subject per class from each school were remarked by teachers at a central venue.

The DBE appointed an external evaluation agency to report on the reliability of the ANA scores. In the Western Cape, 246 schools were selected as *"Verification ANA"* schools. 25 learner scripts per subject for each of the 246 schools were independently marked, the marks captured by the external evaluation agency. The results were reported in the national report as part of a strategy to further standardise assessment.

The 2014 results (Average Percentage) for the Annual National Assessments are provided in the table below:

	WCED 2014 Language	**National 2014 Home Language**	**WCED 2014 Maths**	**National 2014 Maths**
Grade 1	68.4	63.2	71.9	68.4
Grade 2	67.0	61.1	63.0	61.8
Grade 3	57.9	56.2	60.5	55.5
Grade 4	57.6	56.5	41.9	37.3
Grade 5	58.5	57.1	45.2	37.3
Grade 6	64.8	62.7	50.9	43.1
Grade 9	49.5	48.3	13.0	10.8

The comparison shows that the results of the WCED are slightly above the national average and follow the same general trend. The graphic version of the data also illustrates the unevenness of the tests, grade on grade.

National Senior Certificate

WCED Comparative NSC results 2009 – 2014						
Year	**Wrote**	**Passed**	**% Pass**	**Access to B. Deg.**	**% Access to B. Deg.**	**Schools with pass rate <60%**
2009	44 931	34 017	75.7	14 324	31.9	85
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31

2014 was the seventh year of the National Senior Certificate (NSC) examination. The WCED achieved an 82.2% pass rate. 39 237 candidates passed, of whom 18 524 achieved passes which allow them to enter for a Bachelor's degree study programme. 11 265 learners passed Mathematics and 7 845 passed Physical Science.

The WCED will continue to focus on the numbers of learners taking and passing their National Senior Certificate examinations. The District Improvement Plans focus on this and contain strategies and implementation plans to support more learners staying in school to Grade 12.

Professional Development

The Curriculum Assessment Policy Statements (CAPS), CAPS were implemented in Grades 7-9 and 12, in 2014, and the WCED provided training for teachers of each of these grades. In 2014, district support focused on schools and teachers most in need of assistance.

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

Language and Mathematics
In 2009, the WCED embarked on a training and support plan for Languages and Mathematics. This programme for teachers in Grades 1 – 6 was offered as follows:

Year 1 (2009): first 250 schools	Group 1 (125 schools) *Numeracy* Training in June holiday Group 2 (125 schools) *Literacy* Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 2 (2010): first 250 schools in a second year of training	Group 1 (125 schools) *Literacy* Training in June holiday Group 2 (125 schools) *Numeracy* Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 6 (2014): third 250 schools	Group 5 (125 schools) Mathematics Training in June holiday Group 6 (125 schools) Language Training in June holiday

The Language and Mathematics Programme in 2014 provided 250 primary schools with intensive training and site-based support. The support included reading schemes, mathematics equipment and other materials.

35 training courses and 12 seminars and conferences were offered to teachers in the Foundation Phase, Intermediate Phase and Senior Phase at the Cape Teaching and Leadership Institute (CTLI).In addition to Languages and Mathematics training there were courses in Inclusive Education, ICT integration and training for members of School Management. 1 702 beneficiaries attended these one- or two- week long courses in this financial year. There were altogether 3 220 beneficiaries of CTLI courses, seminars and conferences in the financial year.

School Management (including principals)
In 2014 the WCED provided training and support for school managers who are inexperienced, in need of extra mentoring, or those keen to undertake further professional development. Courses for school managers focused on 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 set aside in terms of the Workplace Skills Plan to improve the skills and competency of WCED employees. 12 516 employees benefited from short courses and other training in 2014/15.

Accredited qualifications
Targeted formal courses, in the form of the Advanced Certificate in Education (ACE) for School Leadership, were presented at higher education institutions. These courses are funded by the WCED to improve the quality of leadership and management in schools. There were 114 educators enrolled for the ACE in 2014/15.

Support Provided

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

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

National target allocations			
	2013/14	**2014/15**	**2015/16**
Quintile 1	R1 010	R1 059	R1 116
Quintile 2	R1 010	R1 059	R1 116
Quintile 3	R1 010	R1 059	R1 116
Quintile 4*	R 550	R 831	R 879
Quintile 5*	R 239	R 317	R 335
** Average cost for all schools*			

Fee status	**Total number of schools**
No fee	885
School fee charging	570
Grand Total	**1 455**[9]

One of the more significant developments for 2014 was the expansion of the *no fee* school programme. 216 schools, with 172 541 learners, in Quintiles 4 and 5, became "*No Fee*" schools, through applying for no-fee status.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2014, R44 million was paid to support fee exemption for104 657 learners in 713 schools.

[9] Note that new schools are accounted for differently

Texts, including workbooks
In 2015, the National Department of Basic Education provided workbooks as follows:

Subjects	**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 is supported and monitored by WCED officials.

The WCED aims to provide a CAPS aligned textbook for every learner and every subject. In July 2014 schools ordered top up textbooks as a result of learner growth. The spend for top-up textbooks amounted to R69 million.

In February 2015 schools were again provided with an opportunity to order top-up textbooks as a result of increased enrolment. The spend of this project amounted to R16 million.

The WCED norms and standards guidelines suggest that 40% of the total resource allocation should be assigned to purchase LTSM, of which 10% should be targeted for library material. The guidelines further state that each learner must have a textbook for each subject and that the stock of school library material should be augmented annually until the total number of items reflects a 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. The retrieval rate is currently reported to be 90%.

Infrastructure

The 2014 infrastructure plan prioritised the following areas for development:

- Building new schools to alleviate accommodation pressures
- Replacing existing schools or classrooms that were built of inappropriate materials
- Maintenance and repair
- Provision of Grade R classrooms

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

The ongoing growth in learner numbers, of around 20 000 in both 2014 and in 2015, placed pressure on infrastructure provisioning. A detailed report on infrastructure provision is in Programme 8 and under Point 8.1. Around 50 000 learners use learner transport schemes to travel to and from school daily if the nearest school is 5 kilometres or more away and assistance is needed.

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 general support programme covers all grades at high schools. In 2014, the High School programme applied a differentiated approach to support for high schools in the province. There was low intensity support for those schools where over 90% of learners passed in the preceding year; moderate support and a subject-specific focus for the schools which obtained 70% – 89% pass rate and a high intensity, and whole school, focus for those where fewer than 70% of the learners passed.

In January 2015, the WCED analysed the National Senior Certificate results for each school, per subject and per question paper. School-specific and subject-specific plans, with targets, were developed, based on these analyses. Targets per school, and district, were set for numbers passing the NSC and numbers gaining admission to B degree study. In terms of the new progression policy applied to the FET band, 5 139 learners who did not pass Grade 11 were progressed into Grade 12 at the start of 2015. These learners receive dedicated support.

A tutoring programme is run for learners, using skilled teachers, from inside and outside the WCED. Telematics lessons were beamed to 147 schools in 2014 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.

In 2014 districts used a common template for the District Improvement Plans, with a focus on improved pass rate for Grades 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.

E-learning

The provincial Wide Area Network project provided the basis for an e-learning project that moved into the implementation phase in 2014 with 248 schools benefiting from the first "smart classrooms"(see details below).

The project scope includes:

The Wide Area Network (WAN) Project – project of the Provincial Government
The Local Area Network (LAN) Project – project of the WCED.
The Computer Applications Technology, Information Technology and Engineering, Graphic and Design (CAT/IT/EGD) computer Refresh Project
The **Edulab computer Refresh Project** provides available and appropriate technology to schools to allow learners direct access to technology in an ICT suite environment.
The **Smart Classroom Project** provides available and appropriate technology to schools. The technology typically comprises a teacher computing device, teacher projection device, teacher interactive device and a visualizer device (also known as a document camera). The technology is mainly wireless and has pack-up-and-go mobility.
The **e-Resources Catalogue Project** is an online digital content project.
The **Learning Management System** (LMS) Project encompasses a digital resources repository and seeks to provide teachers, learners and parents with digital teaching and learning resources.

Support and recognition for teachers

The WCED continued to give active support to teachers in areas identified by teachers themselves. At the same time the WCED focused on reducing the pressure on teachers both administratively and in 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 2014 to help schools with advance planning for 2015.

The 15th Annual Provincial Teaching Awards Ceremony, to celebrate and recognise the achievements of educators in the Province, was held in November 2014. Awards were made to teachers following on a careful screening and interview selection process. The awards give recognition for achievement and innovation in 9 categories – *Teachers of* Grade R, Special Needs, Primary School, Secondary School; *Excellence in* Technology (enhanced teaching and learning), Mathematics, Primary School Leadership; Secondary School Leadership and an award for Lifetime Achievement. Two Western Cape teachers went on to win awards in the National Teaching Awards of 2014.

School Governing Bodies

In preparation for the 2015 SGB elections in March 2015, a provincial electoral team was established to oversee the election process. The first duty of this coordinating structure was to finalise the *Determination of the Procedures for the Establishment and Election of Governing Bodies at Public Schools*. The *Determinations* made it possible for schools to deviate from the nomination-and-election meeting and apply to host full day elections. Sixty four schools applied for full day elections.

A credible provincial SGB election is critical to ensuring accountable governance structures at schools. Principals and school electoral teams were trained by districts offices to enhance free and fair elections at schools. To promote broad participation during the elections various advocacy strategies encouraged parent participation. These included pamphlets, radio and newspaper advertisements and discussions. In addition, SGB Associations, critical partners in good governance, assisted in creating awareness of the importance of participating in the elections.

In terms of the requirements there must be a quorum of parents to elect a SGB. If there is not a quorum at the first election then a second meeting must be called.

Total number of schools	Number of schools where elections were successful	Number of first elections successful	Number of second elections successful	Number of schools monitored during this period
1 516	1 508	710	804	388

A provincial three-year SGB training framework was developed in 2014 with differentiated training approaches. Key focus areas for 2015 are (i) understanding the roles and responsibilities of SGBs, including the difference between management and governance, (ii) the constitution of SGBs and understanding the code of conduct for governing SGBs, (iii) school development planning, budgeting and fundraising, and (iv) recruitment and selection of school staff.

Nutrition

In 2014/15 the National School Nutrition Programme (NSNP) provided 456 520 (438 883 in 2014) learners with nutritious meals on a daily basis at 1 028 (1 027 in 2014) targeted Primary, Special and Secondary schools. Workshops were conducted for the NSNP staff on labour issues pertaining to the volunteer food handlers (VFHs) - for example injury on duty, gas and fire extinguisher training. VFHs were also trained on food and gas safety and hygiene, meal preparation and portion sizes. Twenty-two (22) training workshops were conducted on food production for 463 teachers, parents and learners. Breakfast was served before school starts between 7.30 and 8:00 am and the main meal is served not later than 12:30.

Safe Schools

The Safe Schools Programme has a three-pronged approach (i) Crime Control with the provision of core security mechanisms, (ii) Programmes to support behavioural and attitudinal change, (iii) 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 which provides free, confidential, telephonic communication to learners, parents and educators needing help, guidance or information. 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 more than 14 000 calls in the calendar year of 2014.3 890 of the calls needed further follow up and support. 738 of the calls were crime related incidents. 439 abuse cases were reported of which 277 calls needed counselling and psychological support. Psychological support for employees is also provided under the department's Employee Wellness Programme and acts as a further support to the Safe Schools Programme.

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

Fifty additional schools received core security mechanisms (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) in 2014/15. 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. Selected schools were supplied with hand held metal detectors. 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 addition to the Safe Schools Call Centre and security mechanism support, the WCED offered educational programmes in 2014/15 to learners 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.

School 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 and after-school programme. This project aims to reinforce positive attitudes and behaviour through channeling of learners at risk to appropriate educational structures and to develop skills to implement community projects.

As part of the Western Cape Government's attempt to reduce anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS), in collaboration with the WCED, introduced the MOD programme (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 enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres and offer a variety of activities.

In support of the MOD programme the WCED in 2014

1. Managed and supported the registration of MOD centres to participate in School Sports Leagues
2. Supported the implementation of intra and inter school sports leagues
3. Monitored the use of equipment provided to MOD centres
4. Ensured that MOD centres are accessible to surrounding schools
5. Provided 2400 chess sets
6. Enabled 18 High Schools and 25 Primary Schools to purchase furniture and equipment to the value of R16 million in support of the activities offered at the MOD Centres. This included sports equipment and items such as data projectors to support learning.

An agreement was drawn up between the WCED and the Department of Cultural Affairs and Sport to collaborate on school sport infrastructure projects at MOD Centres. This includes the construction and refurbishment of school halls, sport fields, school sport equipment and graduate tutors.

A portion of the MOD centre funding allocation was prioritised for infrastructure development in the form of school halls during the 2014/15 financial year. The existing programme for building school halls was extended. Seven schools were selected for planning and construction in 2014/15 through the Archway Foundation, and construction will be concluded in 2015/16. They are:

1. Manenberg Senior Secondary (Metro Central)
2. Robinvale High School (Metro North)
3. Hillwood Primary School (Metro South)
4. Phakamisani Primary School (Eden/Central Karoo)
5. Cavelleria Primary School (Metro East)
6. De Kruine Secondary School (Winelands)
7. Helderkruin Primary School (Metro East)

In addition to these 7 school halls, planning on another 6 school halls started in 2014/15 through the Department of Transport and Public Works. These 6 halls are for:

1. Iingcinga Zethu Secondary School (Cape Winelands)
2. Nomlinganiselo Primary School (Metro South)
3. Firgrove Primary School (Metro East)
4. Highlands Primary School (Metro South)
5. Riebeeck-Wes Primary School (West Coast)
6. Murraysburg Primary School (Eden/Central Karoo)

MOD centre funding was also allocated for the upgrading of sports fields. Construction started on the Bernadino Heights Secondary School project in 2014/15 and will be concluded in the 2015/16 financial year. Neighbouring schools, Watsonia and Cavalleria Primary Schools, will also benefit from this project.

Strategic Objectives

Programme 2					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM201: Number of learners enrolled in public ordinary schools	948 595	960 000	964 840	4 840	For a variety of reasons the target was exceeded. Reasons include improved retention rates, greater numbers of learners who had not passed but who returned to repeat a year, additional learners who came to live in the Western Cape and an increased enrolment for Grade 1.

Programme 2					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM202: Number of educators employed in public ordinary schools	28 265	28 364	28 946	582	The Department increased the overall number of educator posts for 2014/2015 by 676. The Department also appointed temporary teachers in terms of Section 6A and 6B of the Employment of Educators' Act into permanent positions, which resulted in a decrease in the number of contract teachers.
PPM203:Number of non-educator staff employed in public ordinary schools	6 007	6 356	6 115	-241	Vacant public service posts were advertised in vacancy list 1 of 2015 and permanent appointments will be from 1 April 2015.
PPM204:Number of learners in public ordinary schools benefiting from the "No Fee School" policy	554 523	538 600	554 523	15 923	The gazetted figure, based on the 2014 SNAP survey is used. The number of learners in the eligible schools exceeded the projection. The figure is based on enrolment and reasons for exceeding the target can be linked to the discussion under PPM 201 (above).
PPM205:Number of learners with access to the National School Nutrition Programme (NSNP)	438 883	445 000	456 520	11 520	More qualifying learners enrolled in eligible schools. The figure is based on enrolment and reasons for exceeding the target can be linked to the discussion under PPM 201 (above).
PPM206:Number of learners eligible to benefit from scholar transport	50 209	50 000	52 558	2 558	Additional qualifying learners were authorised to make use of learner transport. This service is linked to the numbers of qualifying learners. The figure is based on enrolment and reasons for exceeding the target can be linked to the discussion under PPM 201 (above).
PPM207:Number of learners with special education needs that are enrolled in public ordinary schools	6 319	6 150	5 794	356	Numbers are below target because of ongoing adjustments to the classification of learners with special needs as the new Screening, Identification, Assessment and Support (SIAS) system is incrementally implemented.

Programme 2					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM208:Number of full service schools providing support to learners with learning barriers	8	40	40	0	Target met.

2.2. Performance indicators

Programme 2					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPI 2.1. Percentage of learners retained in the school system from Grades 10 – 12	63%	64%	64%	0	Target met.
PPI 2.2. Educator absenteeism in public ordinary schools expressed as a %	3%	4%	3%	1%	Controls have been put in place to manage and monitor leave at institutions through the People Management Practices System (formerly called Human Capital Leave Management System).
PPI 2.3. Learner absenteeism in public ordinary schools expressed as a %	5.96%	7%	6.02%	0.98%	Ongoing controls were implemented.

Strategy to overcome areas of under performance

- Develop and implement new provincial strategies to improve language and mathematics
- Focus on School and District Improvement Plans with a particular emphasis on Grades 1, 9 and 11.
- Continue with the High School Programme
- Monitor the use of textbooks in class
- Conduct targeted training of educators
- Support financial management of schools
- Optimise role and impact of provincial game changer on e-learning that will bring internet access, smart classes and enhanced learning chances to schools.

- Optimise and support MOD Centres and the after-school youth provincial game changer in partnership with the Departments of Culture and Sport and Social Development.
- Work in conjunction with other departments and municipalities to support school safety, learner retention, school attendance and programmes for youth at risk

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 number of educator posts to 31 357 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
- Providing Norms and Standards allocations to public ordinary schools
- Providing nutritious meals to learners in need
- Expansion of the no-fee schools programme
- Maintaining the compensation for fee-exemption programme
- Maintaining the safe schools programme

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Schools	7,276,039	7,276,039	-	6,597,359	6,597,359	-
2.2 Public Secondary Schools	4,489,245	4,489,245	-	4,400,697	4,400,697	-
2.3 Human Resource Development	76,011	76,011	-	86,695	86,695	-
2.4 Conditional grants	315,412	315,231	181	296,614	278,028	18,586
Total	12,156,707	12,156,526	181	11,381,365	11,362,779	18,586

4.3 Programme 3: Independent School Subsidies

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

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

Sub-programme 3.1:Primary Phase
To support independent schools in the Grades 1 to 7 phase.

Sub-programme 3.2:Secondary Phase
To support independent schools in the Grades 8 to 12 phase.

Strategic Objective

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

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

All 230 registered independent schools in the Western Cape completed the Annual School Survey in 2014.There were 45 634 learners in these 230 schools. Of these, 40% or 18 024 learners were enrolled in subsidised Independent Schools. 11 478 were enrolled in subsidised primary schools and 6 546 in subsidised high schools.

Test Results

The Regulations Relating to the Registration of, and Subsidies to, Independent Schools (excluding Pre-Primary Schools), require an independent school to participate in the Annual National Assessments and/or the WCED systemic testing in order to qualify for a subsidy. 74 schools wrote the Grade 3 tests, 64 the Grade 6 tests and 43 the grade 9 tests.

The scores of subsidised and non-subsidised independent schools are provided in the table below. Note that this is not a representative sample as some schools choose to participate while for others participation is mandatory.

WCED Systemic Grade 3, 6 & 9 Independent School Results of participating schools in 2014									
Grade	**Literacy/Language**								
	Schools			**Learners**			**Pass rate**		
	2012	**2013**	**2014**	**2012**	**2013**	**2014**	**2012**	**2013**	**2014**
Gr3 subsidised	46	50	46	1 222	1 381	1 416	54.9	51.7	56.0
G 3 non-subsidised	27	27	28	779	844	979	85.2	88.6	86.7
Gr 6 subsidised	41	38	38	1 009	1 068	1 074	67.0	61.4	65.0
Gr 6 non-subsidised	22	24	25	705	807	873	95.1	91.2	92.1
Gr 9 subsidised	30	30	27	1 229	1 333	1 155	82.3	82.7	84.6
Gr 9 non-subsidised	17	18	16	799	787	789	95.1	96.6	97.0

WCED Systemic Grade 3, 6 & 9 Independent School Results of participating schools in 2014									
Grade	**Numeracy/Mathematics**								
	Schools			**Learners**			**Pass rate**		
	2012	**2013**	**2014**	**2012**	**2013**	**2014**	**2012**	**2013**	**2014**
Gr3 subsidised	46	50	46	1 222	1 381	1 416	62.8	65.8	68.6
G 3 non-subsidised	27	27	28	779	844	979	91.7	93.6	92.5
Gr 6 subsidised	41	38	38	1 009	1 068	1 074	47.8	50.2	50.3
Gr 6 non-subsidised	22	24	25	705	807	873	89.1	86.7	84.3
Gr 9 subsidised	30	30	27	1 229	1 333	1 155	26.8	26.2	31.2
Gr 9 non-subsidised	17	18	16	799	787	789	73.4	76.1	73.8

The results of independent schools on the National Senior Certificate in 2014 were as follows:

Western Cape NSC results for independent schools: 2014				
Wrote	Number Passed	Percentage passed	Number (B. Degree entry)	% (B degree entry)
2353	2218	94.3%	1514	64.3%

There were 176 learners at 14 Western Cape schools that wrote the examinations set by the Independent Examinations Board.

Teacher development

In 2014, teachers in independent schools attended various curriculum workshops arranged by independent schools' organisations and by the WCED district offices. Independent schools' teachers were also trained on CAPS by the WCED.

Support provided

The WCED visited 151 independent schools to provide administrative, curriculum and institutional management support during 2014/2015.

In addition, in an annual exercise for this purpose, a team of WCED officials visited 99 schools in February 2015 to monitor:

- Survey compliance - Annual School Survey (ASS) and Snap Survey (SS)
- CEMIS registration
- 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
- Learner performance
- The Annual National Assessments (ANA) and Grade 3, 6 and 9 WCED systemic test results

The main support provided to independent schools is the provision of subsidies.Subsidies to qualifying independent schools are 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2014/15 was R10 915 (Primary schools) and R13 183 (Secondary schools) respectively. In 2014/15 the WCED paid subsidies to 100 schools, which included one new school. Payments were made on time and in accordance with the relevant legislation.

The WCED encouraged all subsidised independent schools to use their subsidised funds for LTSM (60%); municipal services (20%) and operational needs (20%).

The WCED investigated complaints received from the public and/or parents at Independent Schools relating to school fees, unfair disciplinary processes, poor academic performance, poor management and schools operating while unregistered. A meeting with principals and owners of all subsidised independent schools held in February 2015 addressed underperformance and shared best practice. Analyses of the ANA, Systemic tests and NSC results were also presented at the meeting. Underperforming schools were required to provide improvement plans with targets for 2015.

The WCED met with DBE and Umalusi, in March 2015, to discuss the linking of the registration and accreditation processes of independent schools. This meeting was also attended by structures that represent independent schools in South Africa.

Strategic Objectives

Programme 3					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM301: Number of subsidised learners in Independent Schools	18 502	18 600	18 024	576	Enrolment at independent schools is a matter of parental decision and not one over which the WCED has management control. One independent school closed in the period under review.

Strategy to overcome areas of under performance

- Provide dedicated and increased support to the Independent Schools that obtained less than the NSC provincial pass rate
- Support all new Independent Schools and those operating at a less than optimal level.
- Monitor all queries or complaints about the implementation of regulations.

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:

- Subsidies provided to independent schools which provide quality education to poor children

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
3.1 Primary Phase	49,358	49,358	-	47,329	47,329	-
3.2 Secondary Phase	40,487	40,487	-	37,319	37,319	-
Total	89,845	89,845	-	84,648	84,648	-

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 and White Paper 6 on inclusive education.

The Public Special School Education programme consists of the following sub-programmes[10]:

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

Sub-programme 4.2: Human Resource Development
To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Sub-programme 4.3: Conditional Grants
To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

Strategic Objective

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

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2014 the WCED operated 72 special schools, accommodating 18 571 learners with special needs. Of these schools, 18 are schools of skill and 4 are hospital schools.

Special School Test Results

In 2014, 135 candidates from ten special schools wrote the National Senior Certificate with an overall pass rate of 96%. 28%of those who passed qualified for admission to Bachelor Degree study.

310 learners in 17 schools wrote the Annual National Assessments. The pass rate of these learners was 77%.

Teacher Development

The Department of Basic Education designated 2013 as the Year of Inclusion in order to prepare for the expansion of Inclusive Education in subsequent years.

[10] School sport, culture and media services are not included as a sub-programme as in the Western Cape this function resides under the Department of Arts Culture and Sport

In 2014, the WCED embarked on a Human Resource Development Programme to support the expansion of Inclusive Education. The programme started with the designated full-service/inclusive schools, designated special school resource centres and specialised support staff. The training focused on the Inclusive Education policy and guideline documents, White Paper 6 and the *Guidelines for Full-Service Inclusive Schools, Special School / Resource Centres and Learner Diversity in CAPS*. The designated full-service/inclusive schools were also trained in the Care and Support for Teaching and Learning model.

In 2015, flagship full-service/inclusive schools offered workshops in Inclusive Education good practice. Workshop topics included, "Inclusive Education at no cost" and "Digital Devices for Inclusion". Special School Resource Centres offered workshops in their area of expertise, e.g. Specific Learning Disability, Phonological Awareness, Alternative Assessment.

The South African Sign Language (SASL) curriculum was implemented in all five WCED special schools for the Deaf using SASL in 2014. During October 2014, all SASL teachers and Teaching Assistants were trained at the Department of Basic Education. On-going in-house training was provided at the five schools, as well as training by Higher Education Institutions which started in January 2015.

Training of ECD students in South African Sign Language was introduced in 2015 at five FET Colleges in the Western Cape.

The two schools for the Blind in the Western Cape received technology for learners from grades 4 to 12 to facilitate access to Braille LTSM at the end of 2013. Learners and teachers at both schools for the Blind, Athlone and Pioneer, received technology training in 2014 in the Apex Braille note laptop. A facilitator, who is blind, supported learners in classrooms at each of the schools.

An orientation to Autism Spectrum Disorder (ASD) workshop was held for district and circuit specialised support services staff and in depth training in identifying, understanding and testing for Autism Spectrum Disorder was provided for representatives of schools with ASD learners and parents in 2015.

Training for teachers in ordinary schools to identify and address various special needs/barriers to learning/learning backlogs was provided in 2014/15 by the Specialised Support Services staff at district offices and at CTLI. This included training for teachers in language and mathematics interventions with a focus on Grade R and Grade 1.Training included developing learners' auditory and visual perceptual skills, and improving gross and fine motor-co-ordination. All these interventions aim to improve learners' language and mathematics. Training in Care and Support for Teaching and Learning included content that focussed on supporting learners who have experienced trauma.

Interventions were identified and training courses developed or outsourced to address behaviour challenges in schools, for example, training in Classroom Management, Building Self-Esteem, Anti-Bullying, Restorative Justice, Conflict Management, Positive Behaviour and Reclaiming School Environments.

In December 2014, the Screening, Identification, Assessment and Support (SIAS) policy was gazetted. All applications to Special Schools in future will require the Levels of Support document which is based on the revised SIAS policy. Training in SIAS will begin in 2015, starting with full-service/inclusive schools and special school resource centres and in ensuing years all schools will be trained.

Support Provided

In 2014, the emphasis was on the continued implementation of the comprehensive ten point WCED plan *for strengthening specialised education* support. The five priorities for 2014/2015 were:

- Human Resource Development in Inclusive Education
- Development of ordinary schools into Full-service/Inclusive schools
- Conversion of Special Schools into Special School Resource Centres as well as the strengthening of Special Schools
- Increasing the capacity of the system to address barriers to learning and to become more inclusive
- Fostering inter-sectoral partnerships to enhance support and inclusion

The Western Cape continuum of support provides low level support in public ordinary/mainstream schools, moderate support in full-service/Inclusive schools and high levels of 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 within public special schools and public ordinary schools.

In 2014/15 the WCED implemented this plan through

(1) district-based and circuit-based support teams, which include psychologists, social workers, therapists, special school and learning support advisors

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

(3) supporting ELSEN-units/*Resource Classes* at 107 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. The White Paper also emphasizes the phased conversion of Special Schools to Special School Resource Centres. After conversion these schools should provide support to neighbouring schools.

The 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. 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. All schools in the WCED were provided with a minimum resource pack in Grade R and the Foundation Phase and all SASL classes were provided with the technology for a successful roll-out of SASL. Components of this resource pack have also been provided to the pre-school classes as well to foster the early development of language. Deaf ECD practitioners have been appointed as Deaf Assistants. Due to the strides made with the De La Bat pilot, the WCED was able to introduce SASL in the Foundation Phase and Grade 8 in 2014 in preparation for the national plan in 2015.

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, based at 16 of the Special School Resource Centres and specialist teams at 5 of the Special School Resource Centres, provided support to teachers of learners in mainstream classes in 2014/15. Three additional Special Schools made staff available to do outreach work in this period.

Other Special Schools, that do not have outreach teams, also assisted surrounding schools by offering workshops and clinics at the school and other related interventions. For example, Carel Du Toit Centre, offers workshops for teachers who have learners with hearing loss in their classes.

A number of Alternative and Augmentative Communication Devices (AAC) were provided for learners who need assistive devices to access the curriculum in 2013/14. District Therapists identified suitable Special School Resource Centres to establish units with AAC devices. One AAC centre was set up in each district during 2014 and these were launched in February 2015. These centres will facilitate the identification of the most appropriate device for a learner's needs.

Support to Schools of Skills

There are 18 Schools of Skills and five Special Schools with skills units.

Subjects offered at Schools of Skills include Ancillary Health Care, Automotive Repair and Maintenance, Automotive Spray Painting, Arts and Crafts, Beauty and Nail Technology, Basic Welding and Metalwork, Bricklaying and Plastering, Educare, Hairdressing, Hospitality Studies, Household Maintenance, Mixed Farming, Needlework and Clothing, Office Administration, Upholstery and Woodworking.

Training in the new four year academic and skills curriculum, as well as training in curriculum differentiation was provided for teachers at Schools of Skills.

There is on-going collaboration with the Department of Economic Development and Tourism in support of their Occupational Readiness Programme for learners who exit the four year programme at a School of Skills. Workshops at selected Schools of Skills are accredited by the National Assessment and Moderation Body.

In 2014/15, Whole School Evaluation visits were conducted at 9 Schools of Skill. In addition to the criteria used in ordinary schools, the work of the specialist support services was evaluated. Follow-up meetings were held with the schools to discuss the findings of the WSE report.

Support for severely and profoundly intellectually disabled children
In 2014, four teams provided support on an itinerant basis to 47 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 and Transport and Public Works. The support includes: (i) development of stimulation programmes, (ii) resource materials, (iii) presentation of workshops for centre managers, carers and parents (iv) techniques to address the physical, educational and psycho-social needs of the children, and (v) 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 is the phased conversion of public ordinary schools in each district/circuit/cluster to full-service/inclusive schools. The first cohort of full-service schools are examples of good practice and will chart the way for all schools/institutions to become inclusive institutions.

Forty ordinary schools were identified for incremental conversion into full-service/inclusive schools. After a period of training and induction, MOUs were signed between the WCED and the identified schools by the end of 2014.

There are 107 schools in the province which have "unit classes", which offer additional specialised support. These unit classes are incrementally converted into "resource classes" that provide support to learners with a need for moderate levels of support. The classes are also a resource to all teachers requiring advice and for learners in the school who experience barriers to learning.

About 2 000 learners with low to moderate intensity support needs were supported in Full Service/ Inclusive Schools. These schools were provided with a full-time learning support teacher. Additional support is given to these schools by the specialised support services staff which includes school psychologists, social workers and learning support advisors and the Inclusive Education Outreach teams, based at designated Special School/Resource Centres.

Support through Inter-departmental and inter-sectoral partnerships
The Department of Health and Department of Education collaborated to implement the Integrated School Health Programme. The programme includes health promotion activities, learner screening and assessment, management of health ailments and prevention of diseases.

Four school health/wellness mobiles were provided through a WCED, WCDoH and private sector collaboration for the health screening of grade R and 1 learners. Each mobile contains a consultation room for general health screening, a dental unit and an optometry unit. In 2014, a total of 3 251 learners were screened by the optometrist and 1 239 pairs of spectacles provided; 4 092 learners were treated for health ailments and 4 285 were treated by dentists on the health mobiles.

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 girls in Grade 4, who are 9 years or older. Vaccination in 2015 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 2015. The vaccination was administered by school health nurses, and nurses at special schools. HPV vaccination consent forms and information sheets were distributed at schools before the vaccination.

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

The WCED arranged case discussions regarding children who have exceptionally high/complex support needs, for example, learners who have severe behaviour challenges and psychiatric disorders. Cases were discussed with the psychiatrists, doctors, psychologists and therapists of the Department of Health and with staff from the districts to determine and to make recommendations regarding the placement and support of these learners when they are discharged from specialised units such as Therapeutic Learning Centre.

The WCED is represented on the Communicable Diseases Committee of the province. The committee informs the Department of Health of any notifiable communicable disease cases in schools and obtains information for schools and districts on the handling of these cases.

The amended WCED Abuse No More protocol was launched in October 2014. It was launched and supported by WCED social workers in consultation and collaboration with the Department of Social Development, the Department of Health, the South African Police Services, the Department of Justice and Constitutional Development, the National Prosecuting Authority, the Department of the Premier and the Provincial Gender Justice Forum.

The WCED collaborated with the City of Cape Town Metro Police to provide Youth at Risk camps for Schools of Skills learners. The camps focused on gangsterism, drugs, violence, teenage pregnancy, conflict resolution, core values and healthy lifestyle choices. The Department of Social Development and Department of Health assisted the Metro Police Training Division in various presentations.

Strategic Objectives

Programme 4					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM401: Number of learners enrolled in public special schools	19 876	18 045	18 571	526	More learners have been accommodated than anticipated. There are more learners in the Foundation Phase and in the Schools of Skills and Skills Units.
PPM402: Number of educators employed in public special schools	1 872	1 732	1842	110	The Department currently has 92 educators employed in Youth Care Centres whose learners were to have been transferred to the Department of Social Development from 01 April 2013. The matter is currently before the High Court and all respondents have been offered the opportunity to submit arguments at a date that has not yet been determined. Additional posts have been granted because of increased learner numbers.
PPM403: Number of professional non-educator staff employed in public special schools	1 003	1 100	965	-135	Vacant public service posts were advertised in vacancy list 1 of 2015 and permanent appointments will be effective from 1 April 2015. There has been a reduction in the number of public service support staff due to natural attrition.

Strategy to overcome areas of under performance

- Address placement needs of learners with special education needs
- Ensure that teachers in mainstream schools are 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 curriculum
  - Staff at Full-service/Inclusive Schools in identifying and addressing barriers to learning
  - Staff at Special School Resource Centres in 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 in language and mathematics improvement
- School-based Support Teams 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	2014/2015			2013/2014		
	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**
4.1 Schools	923,247	923,247	-	910,287	910,287	-
4.2 Human Resource Development	-	-	-	51	51	-
4.3 Conditional grant	50,395	50,395	-	-	-	-
Total	973,642	973,642	-	910,338	910,338	-

4.5 Programme 5: Further Education and Training

Purpose:

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.
The FET programme comprises the following sub-programmes[11]:

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

Strategic Objective

Strategic Objective 5.1	To effectively support delivery on Outcome 5: A skilled and capable workforce to support an inclusive growth path.

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2014 the six Western Cape FET colleges enrolled 71 712 students in total. Of the 71 712 students, 56,557 were in public-funded programmes. There were 14,952 NC(V), 41 605 Report 191 students and 15,155 students in occupational programmes. The enrolment pattern shows a clear shift towards Report 191 because of the shorter duration of the programmes. This tendency suggests the need to develop relevant NQF Level 5 qualifications for the growing post Grade 12 market to be serviced by Technical and Vocational Education and Training colleges (TVET) Colleges.

In total, the colleges plan to enrol 75,750 students for 2015 but the demand for occupational programmes may result in enrolment above this figure.

Most college campuses reached their maximum capacity in 2014 and will not be in a position to increase student numbers without expansion of infrastructure.

Lecturer Development

In 2014/15 the WCED continued to support curriculum implementation through lecturer development and classroom support. Emphasis was placed on the quality of internal assessment with the result that the majority of NC(V) and a portion of Report 191 internal assessment instruments were standardised and verified for compliance with national standards. Lecturer capacity was enhanced both as a consequence of the processes used in these quality assurance exercises and because of the technology such as smart boards provided to assist in lecture presentation. During the last quarter of the financial year, approximately 100 lecturers were trained in revised and new NC(V) and Report 191 syllabi.

[11] Note that in 2014/15 there was only one sub-programme given the transition to the Department of Higher Education and Training

Mathematics and Mathematical Literacy lecturers were trained on specific aspects of their curricula, teaching methodology and classroom management. Colleges appointed academic support staff who concentrated on English and Mathematics classroom support. The DHET attendance and punctuality policy which requires a minimum of 80% attendance to write examinations was implemented.

At this stage, no analysis of 2014 examination results can be provided due to the fact that DHET will only release results after the finalisation of supplementary examinations. The date for this release is not known.

Support provided

Financial support to students was provided through the DHET TVET College Bursary Scheme. In 2014, a total of R240,185,697 in bursary funding was allocated to NC(V) and Report 191 students in the Western Cape.

The increase in student numbers placed pressure on college infrastructure. WCED allocated R48,790,000 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 move of TVET Colleges from a provincial to a national competency. However, since not all the legislation was in place to effect the transfer, protocol agreements were signed for the secondment of provincial staff to continue supporting colleges.

The Western Cape FET provincial unit continued to provide support to college governance and management structures by coordinating strategic and operational planning and facilitating new college council appointments in November 2014.

The unit also supported curriculum delivery and internal assessment. All external examinations were monitored in 2014. WCED and DHET further monitored and reported on college performance in respect of enrolments, financial management and quality assurance of assessment. See the section on "Lecturer development" above.

WCED continued to manage PERSAL on behalf of the colleges. PERSAL management included payment of salaries, wages and social benefits to college staff. 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 TVET Colleges, SETAs and industry was intensified, with the result that the number of artisans placed in industry as well as the number of Report 191 students placed in internships increased significantly in 2014.

The WCED provided finances to colleges for SRC training which focussed on enhancing leadership capacity within SRC structures.

Transitional matters

The TVETC function shift reached its final stage with the transfer of 63% of college staff to DHET employment at the end of March 2015. The provincial TVET and AET units were transferred to DHET on 01 April 2015 and currently form the nucleus of the DHET Regional Office.

In 2014, the title of the FET College Act (16/2006) as amended, was changed to the Continuing Education and Training Act (16/2006). The Act renames FET Colleges as Technical and Vocational Education and Training colleges (TVET) and brings colleges and adult learning centres under one department. It also makes provision for the establishment of community colleges (CET) as well as the South African Institute for Vocational Education & Training (SAIVCET).

Performance indicators

Programme 5					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	16 812	17 080	14 952	- 2 128	This reflects a student preference for a shorter course known as Report 191.
PPM 502: Number of FET College NC(V) students who completed full courses successfully	6 984	7 800	5 650	- 2 150	This is an estimate since the final results will only be released after the result of the supplementary examinations are provided. The reduction in NC(V) enrolment numbers (see PPM 501 above) contributes to the reduction in this total.

Strategy to overcome areas of under performance

The student attendance rate at Western Cape colleges improved in 2014 due to the implementation of the DHET attendance and punctuality policy. The focus will now be on implementing more effective campus and classroom practices. 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 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	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
5.1 Public Institutions	377,913	377,865	48	353,097	353,078	19
Total	377,913	377,865	48	353,097	353,078	19

4.6 Programme 6: Adult Education and Training

Purpose:

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

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 public AET centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in adult learning centres; to provide teachers and students at AET sites with departmentally managed curriculum support services; and to provide for the professional development of teachers and non-teachers

Strategic objectives, performance indicators, planned targets and actual achievements

Enrolment

In 2014/15, there were 31 840 A(B)ET learners at 308 Sites of which 120 are Main Centres.

Just under two thirds of these (19 394) were ABET Level 1-4 learners. A third (11 605) were FET learners and 841 learners participated in short skills programmes.

The distribution of learners per level and grade, by district, was as follows.

District	Level 1	Level 2	Level 3	Level 4	Gr 10	Gr 11	Gr 12	Other	Total
Cape Winelands	750	564	599	2 118	20	5	2 054	215	**6 325**
Eden and Central Karoo	608	462	543	1 230	0	0	494	20	**3 357**
Metro Central	425	213	184	998	45	64	3 658	115	**5 702**
Metro East	156	106	165	1 778	0	0	90	102	**2 397**
Metro North	238	216	319	1 565	0	0	1 723	0	**4 061**
Metro South	273	291	372	1 419	0	0	2 817	81	**5 253**
Overberg	282	289	276	1 027	0	0	505	171	**2 550**
West Coast	374	126	201	1 227	0	0	130	137	**2 195**
Grand Total	**3 106**	**2 267**	**2 659**	**11 362**	**65**	**69**	**11 471**	**841**	**31 840**

The number of sites per District is provided in the table below:

District	Learners	Public Centres		Private Centres	Total Centres
		Main	Satellite		
Cape Winelands	**6 325**	20	46	1	**67**
Eden and Central K	**3 357**	14	41	1	**56**
Metro Central	**5 702**	18	5	0	**23**
Metro East	**2 397**	10	7	1	**18**
Metro North	**4 061**	19	14	0	**33**
Metro South	**5 253**	17	4	1	**22**
Overberg	**2 550**	10	26	0	**36**
West Coast	**2 195**	9	43	1	**53**
Grand Total	**31 840**	**117**	**186**	**5**	**308**

In 2014, the WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. 555 learners from these government departments attended 20 centres in 2014.

The *Kha Ri Gude* Mass Literacy campaign, implemented and managed by the Department of Basic Education, was launched in April 2008 with the intention of 4.7 million South Africans being literate and numerate in one of the eleven official languages by 2012. Learners on the programme are assisted by tutors and 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. There were 15 731 learners in the Western Cape in 2014/15, of whom 126 were blind.

The Youth Focus Project continued in 2014 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 by the WCED to allow 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 at NQF Level 1.

616 learners were placed in FET Colleges for the bridging programme and 222 learners who completed the bridging programme in 2013 were enrolled for NQF Level 2 programmes and skills programmes. The Wholesale and Retail Seta (W&R Seta) will fund 240 learners from the 2014 group for a Wholesale and Retail NQF Level 02 qualification in conjunction with the following colleges: Boland, Northlink, South Cape and College of Cape Town.

450 learners were placed at AET centres in 2014, as part of the Youth Focus project. The budget for this group of learners was R26 million (2014/2015).

Test Results

In the Western Cape, 109 centres registered 5 259 candidates for the November 2014 ABET Level 4 examinations. Registrations for the examinations came from 88 Public Adult Learning Centres, 11 Correctional Services institutions and 10 private centres.

The table below shows a steady increase in the number of entries which demonstrates increased access to learning opportunities for adults.

	2012	2013	2014
Candidates for one or more learning areas	3 987	4 776	5 259
Overall learning area entries	16 897	19 450	20 996

The WCED achieved 12 611 learning area passes in 2014 compared to 8 463 learning area passes in 2013 and 7 677 passes in 2012. Candidates performed well in most learning areas and the pass rate of 84.3% is significantly better than in the previous two years.

Number wrote (Learning Areas)			**Number passed (Learning Areas)**			**Pass Rate**		
2012	**2013**	**2014**	**2012**	**2013**	**2014**	**2012**	**2013**	**2014**
12 234	13 232	14 961	7 677	8 463	12 611	62.8%	63.7%	84.3%

The statistics for some of the large-enrolment Learning Areas are provided below.

	Number wrote			**Pass Rate (%)**		
	2012	**2013**	**2014**	**2012**	**2013**	**2014**
Ancillary Health Care	1 257	1 141	1 091	53.9	68.6	85.2
Eco and Management Sciences	458	451	594	60	62.8	78.3
Human and Social Sciences	193	125	708	71	86.4	76.7
Afrikaans	776	1 028	1 057	84.4	84.6	85.9
English	1 726	1 794	1 974	48.2	43.4	75.5
Xhosa	497	469	546	82.3	80.4	93
Life Orientation	2 325	2 422	2 759	81.8	72.5	89
Mathematical Literacy and Mathematical Sciences	2 300	2 682	2 728	50	55.3	77.3
Small Medium and Micro Enterprises	682	701	541	54.2	57.6	85.6
Travel and Tourism	1 372	1 485	1 843	64.8	63.9	84.3
Total	11 586	9 876	13 841			

Teacher Development

A two-day training session for Centre Managers and Site Coordinators was attended by 110 delegates at Boland College Campus, Stellenbosch.

Support Provided

Quarterly reviews were held in all 8 Districts as scheduled. Strategic Planning: A mid-year review session was attended by all District and Head Office Staff. District Readiness visits were conducted in November /December 2014, whilst bi-lateral meetings with AET IMG Managers were held in January 2015 with a focus on support to IMGs and their planning for 2015.

In 2014, two provincial Centre Managers' Forums were held. The establishment and operations of this structure are guided by the regulatory framework, approved in April 2012.

Performance Indicators

Programme 6					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM 601: Number of learners enrolled in public ABET Centres	33 595	21 500	31702	10 202	The additional numbers enrolling are an outcome of consistent work over a number of years in providing opportunity for further study.
PPM 602: Number of educators employed in public ABET Centres	904	1 400	1151	-249	Fewer educators were needed because numbers taking high enrolment meant that fewer teachers were required.

Strategy to overcome areas of under performance

- Provide guidance and support to prospective students
- Ensure appointment of suitably qualified and committed teachers

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	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
6.1 Public Centres	5,408	3,432	1,976	5,006	5,006	-
6.2 Subsidies to Private Centres	31,201	31,201	-	32,892	32,892	-
6.3 Professional Services	-	-	-	-	-	-
6.4 Human Resource Development	-	-	-	-	-	-
Total	36,609	34,633	1,976	37,898	37,898	-

4.7 Programme 7: Early Childhood Development

Purpose:

To provide Early Childhood Education (ECD) at the Grade R and earlier levels 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.

Sub-programme 7.2: Grade R in Community Centres
To support particular community centres at the Grade R level.

Sub-programme 7.3: Pre-Grade R Training
To provide training and payment of stipends of Pre-Grade R Practitioners.

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

Sub-programme 7.5: Conditional Grants
To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

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

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 an overall increase of 6 000 Grade R learners between 2013 and 2014. This is ascribed to increased provisioning for Grade Rs and also to population growth.

Teacher Development

Curriculum Assessment Policy Statement (CAPS) training was offered to Grade R practitioners entering the system in 2014/15.

A total of 6821 ECD practitioners were enrolled on either ECD Level 1, 4 or 5 learnership programmes offered at Western Cape FET Colleges in the course of the year under review.

In addition, 420 unemployed persons were beneficiaries of a Level 1 12 month ECD Practitioner Assistant's programme provided by the FET Colleges. 22 additional persons were contracted as administrative support staff.

Support Provided

Subsidies
In 2014 the Grade R learner subsidy allocation to 977 public and 340 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 2013	Per learner daily 2014	New amount per annum per learner
1	R20	R24	R4,800
2	R19	R24	R4,800
3	R18	R24	R4,800
4 No-fee	R17	R24	R4,800
5 No-fee	R16	R24	R4,800
4 School fees	R17	R18	R3,600
5 School fees	R16	R17	R3,400

The subsidy allocation will be reviewed again in the 2015/2016 fiscal year.

Subsidy claim forms are submitted to Head Office quarterly and these are verified before transfer payments to schools are effected. In 2014/2015 55 790 Grade R learners at public schools and 12 350 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 WCED district ECD managers.

Head office and district officials monitored the utilisation of subsidies at 100 public and ECD independent schools in 2014. This monitoring will continue in the next financial year.

The stipend paid to all ECD practitioners increased from R1 428 to R1 515 per month in November 2014. All ECD practitioners who are currently on learnership programmes have benefited from the increased stipend. This increase has had a positive influence on the attendance of trainees at training classes.

Additional facilities and equipment
Fifty-one Grade R classrooms were built in 2014/15. 150 schools received funding for furniture and a basic start-up ECD resource pack. The Grade R practitioners in these schools were trained in the effective use of the equipment. 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.

6 821 ECD practitioners and assistants attended training and received a training manual and a first aid kit for their crèche.

Grade R at Schools for the Deaf
Five Grade R practitioners and five practitioner assistants started at the five Schools for the Deaf. The purpose of appointing these Grade R practitioners was to ensure the implementation of South African Sign Language (SASL) in the Grade R classes at these schools. The schools involved in SASL are Noluthando, Dominican School for the Deaf, Mary Kihn, De La Bat and Nuwe Hoop.

Strategic objectives:

Programme 7					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM701: Number of learners enrolled in Grade R in public schools	59 565	61 000	64 140	3 140	The increase is likely to be because of a range of reasons: most prominent is a population increase in this age range; additional learners in the province; increased number of classrooms provided and a consequence of the programme of advocacy.
PPM702: Number of public schools that offer Grade R	939	946	977	31	There has been an increased uptake as schools see the educational, financial and management benefits of having Grade R on the school premises.
PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter	n/a	n/a	n/a	n/a	n/a

Performance indicators
None

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 use of Grade R subsidies at public ordinary schools and ECD independent schools offering Grade R
- Improved quality of teaching
- Run "Living Lab" in 100 schools to improve Language and Maths results and the acquisition of English

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 and quality teaching

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
7.1 Grade R in Public Schools	329,697	329,697	-	298,673	298,673	-
7.2 Grade R in Community Centres	64,010	64,010	-	53,760	53,760	-
7.3 Pre-grade R Training	109,327	109,327	-	105,153	105,153	-
7.4 Human Resource Development	-	-	-	-	-	-
7.5 Conditional Grants	8,744	8,744	-	8,051	7,949	102
Total	511,778	511,778	-	465,637	465,535	102

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
Sub-programme 8.2: Public Ordinary Schools
Sub-programme 8.3: Special Schools
Sub-programme 8.4: Early Childhood Development

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Building projects completed during 2014/15

New schools

- Two new schools were completed and handed over in 2014/15, namely Brackenfell High School (Protea Heights Academy) and Wellington Primary School (Van Wyksvlei Primary School);
- Two mobile schools were completed for use in 2014/15, namely Nomzamo Primary School and Nomzamo High School.

Replacement schools (replacement of schools built of inappropriate materials)

- The following Replacement Schools were completed in 2014/15 out of WCED funding: Wes Eind Primary School, Buck Road Primary School, Hazendal Primary School and Touwsranten Primary School.
- The following Replacement Schools were completed in 2014/15 as part of the Accelerated School Infrastructure Development Initiative (ASIDI) capital infrastructure projects funded by the Department of Basic Education: Heideveld Primary School, Kensington Secondary School, Knysna Secondary School, Portia Primary School and Sophumelela Secondary School.

Additional classrooms

- Expansion classrooms: No expansion classrooms were built onto existing schools during 2014/15.
- Grade R classrooms: 51 classrooms were completed in 2014/15. All of these classrooms are from either the 2012/13 or 2013/14 project list. None of the 14 classrooms set as targets from the 2014/15 project list were completed in 2014/15.
- Mobile units provided: 145 classrooms.

The infrastructure that was scheduled for completion in 2014/15 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number
New Schools	3	2
Replacement schools (including ASIDI)	No target	9
Grade R classrooms	14 classrooms	0 of scheduled classrooms but 51 classrooms (carried over from previous years)
Upgrade and addition	No target set	0
Expansion Classrooms	No target set	0 classrooms
Mobile classrooms	No target set	145 classrooms

Strategic objectives:

Programme 8					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**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	265	85	253	168	The 3 schools that were set as targets for completion in 2014/15 were Brackenfell High School, Masakhane Primary School and Vuyiseka High School. Brackenfell High School was completed on schedule together with Wellington Primary School (set as target for 2015/16) that was completed ahead of schedule. Thus 57 of the 85 classrooms in new schools were built. 51 Grade R classrooms rolled over from prior years were completed and 145 mobile classrooms were provided.

Programme 8					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM805: Number of specialist rooms to be built in public ordinary schools	62	22	12	-10	See reason provided for PPM 804 above. Not all schools completed on schedule.

Performance indicators

None

Strategy to overcome areas of under performance

- Direct more funding to maintenance
- Focussed approach to maintenance through variety of partnering options e.g. matched funding
- Address 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 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	2014/2015			2013/2014		
	Final Appro-priation	**Actual Expen-diture**	**(Over)/ Under Expen-diture**	**Final Appro-priation**	**Actual Expen-diture**	**(Over)/ Under Expen-diture**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
8.1 Administration	10,338	10,338	-	9,190	9,190	-
8.2 Public Ordinary Schools	1,399,827	1,385,886	13,941	1,161,856	1,023,222	138,634
8.3 Public Special Schools	8,200	8,200	-	6,978	6,978	-
8.4 Early Childhood Development	35,067	35,067	-	14,922	14,922	-
Total	1,453,432	1,439,491	13,941	1,192,946	1,054,312	138,634

4.9 Programme 9: Auxiliary and associated services

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

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

Sub-programme 9.1: Payments to SETA
To provide employee HRD in accordance with the Skills Development Act.
Sub-programme 9.2: Professional Services
To provide educators and learners in schools with departmentally managed support services.
Sub-programme 9.3: Special Projects
To provide for special departmentally managed intervention projects in the education system as a whole
Sub-programme 9.4: External Examinations
To provide for departmentally managed examination services.
Sub-programme 9.5: Conditional Grant
To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

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

Strategic objectives, performance indicators, planned targets and actual achievements

Examinations

In 2014, the WCED administered five major examinations in accordance with the relevant policies and regulations. These examinations are:

- National Senior Certificate examinations (October/November)
- National Senior Certificate Supplementary examinations (February/March each year).
- Senior Certificate examinations (May/June);
- ABET Level 1-4 examinations (May/June)
- ABET Level 1-4 examinations (October/November)
- The table below provides details on the numbers of enrolments and those writing these five exams.

Exam	Number registered	Number who wrote	Number of centres
National Senior Certificate examinations (October/November)	48 835	47 709	434
National Senior Certificate Supplementary examinations (February/March 2015)	7 128	5 558	158
Senior Certificate examinations (May/June 2014	26 988	14 023	165
ABET Level 4 examinations (May/June 2014)	831	494	59
ABET Level 4 examinations (October/November 2014)	5 259	3 981	109

In addition, Annual National Assessments of Language and Mathematics 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 benchmark, track and improve the reading, writing and mathematical abilities of Grades 1 – 6 and Grade 9 learners.

The Annual National Assessment tests were written from 16 to 19 September 2014. In the Western Cape a total of 612 276 learners wrote the tests which were conducted across 1 558 schools including 1 458 public ordinary schools, 83 subsidised Independent schools and 17 Special schools.

Security of examinations is a key priority. All examination processes and procedures are managed in terms of the National policy pertaining to the conduct, administration and management of the National Senior Certificate examination published as Government Notice No. 564 in Government Gazette No. 30048 of 6 July 2007 and amended as: Government Notices 372 and 373 in Government Gazette, Vol.587, No.37652 dated 16 May 2014.

The WCED trained 2 116 people during 18 sessions in September 2014 to manage the National Senior Certificate examination process at school level. The invigilation of the conduct of the National Senior Certificate and ABET Level 4 examinations was conducted by a combination of teachers and external invigilators. The Principal was the chief examination officer and was supported by the externally appointed Senior Invigilator.

To improve the quality of the NSC marking, competency tests for markers were conducted in eleven subjects during April - August 2014.

School based assessment (SBA) marks form part of the final mark as do various practical tasks, dependent on the rules governing each subject. To ensure that the marks are valid and reliable, teachers were required to submit assessment tasks to the subject head at school level for moderation. Curriculum advisors performed ongoing moderation of SBA at schools. Moderation of SBA was also done at provincial level prior to the moderation conducted by the Department of Basic Education and Umalusi.

Schools and learners that performed well in the NSC examinations were acknowledged at the annual awards function held on 14 January 2015. School awards recognised those with the greatest improvement in pass rate, in bachelors passes and in individual subjects.

Criteria for overall school excellence were weighted and awards made accordingly. Criteria were consistency in the number of Grade 12 candidates over the 3 year period of 2012 to 2014, an overall pass rate of at least 95% in 2014, percentage of candidates with access to Bachelor's degree study and percentage of candidates with Mathematics passes at 60% and above

A new award for Technical schools used similar criteria but included a focus on the aggregate pass rates of the technical subjects (Engineering Graphics and Design; Civil Technology; Electrical Technology and Mechanical Technology).

Awards were also made to learners with outstanding performance both on overall subject records and on a number of individual subjects.

The Senior Certificate examinations for adult learners are now based on the CAPS curriculum.

The number of examination centres has decreased over the years as part of a rationalisation exercise that ensures that the highest standards of access and control are maintained. All examination centres are audited to ensure that they meet the requirements for the conduct and administration of the examinations.

Strategic objectives

Programme 9					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement for 2014/2015**	**Comment on deviations**
PPM 901: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	47 636	48 500	47 709	-791	The estimate was within range. Not all of those who registered wrote the examinations for a variety of reasons such as illness or pregnancy.
PPM902: Number of candidates who passed National Senior Certificate	40 558	43 000	39 237	-3 763	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners passing.
PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	19 477	20 400	18 524	-1 876	The more stringent standards applied in the setting and marking of the papers affected the national pass rate, the numbers of learners passing and the number of Bachelor passes.
PPM904: Number of learners who passed Maths in the NSC examination	12 216	13 200	11 265	-1 935	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners passing. The WCED did not meet the targeted number of learners despite the intervention programme in place.
PPM905: Numbers of learners who passed Physical Science in the NSC examinations	8 333	8 300	7 845	-455	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners passing. The WCED did not meet the targeted number of learners, despite the intervention programme in place.

Programme 9					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement**	**Comment on deviations**
PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	44 660	47 550	56 243	8 693	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. The WCED provided support and guidance to schools in regard to the ANAs and in addition copies of past papers plus experience in writing and marking them could have led to exceeding the target.
PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	53 171	57 130	59 634	2 504	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. The WCED provided support and guidance to schools in regard to the ANAs and in addition copies of past papers plus experience in writing and marking them could have led to exceeding the target.
PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	44 549	45 455	45 946	491	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. The WCED provided support and guidance to schools in regard to the ANAs and in addition copies of past papers plus experience in writing and marking them could have led to exceeding the target.
PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	27 396	28 860	36 117	7 257	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. The WCED provided support and guidance to schools in regard to the ANAs and in addition copies of past papers plus experience in writing and marking them could have led to exceeding the target.
PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	26 175	26 565	25 317	- 1 248	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. Performance at a national level in Grade 9 was low.
PPM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	5 291	7 390	4 441	- 2 949	The ANA examination papers are not yet sufficiently standardised for projections to be made with any confidence. Performance at a national level in Grade 9 was low.

Performance indicators

Programme 9					
Programme Performance Measure	**Actual Achievement 2013/2014**	**Planned Target 2014/2015**	**Actual Achievement 2014/2015**	**Deviation from planned target to Actual Achievement**	**Comment on deviations**
PPI 9.1: % of learners in Grade 3 attaining acceptable outcomes in Language	37%	42%	42.4%	0.4%	Target exceeded as a result of a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI 9.2: % of learners in Grade 3 attaining acceptable outcomes in Mathematics	55%	60%	54%	-6%	Target not met despite a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI 9.3: % of learners in Grade 6 attaining acceptable outcomes in Language	30%	37%	37.9%	0.9%	Target exceeded as a result of a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI 9.4: % of learners in Grade 6 attaining acceptable outcomes in Mathematics	28%	33%	30.4%	- 2.6%	Target not met despite a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI 9.5: % of learners in Grade 9 attaining acceptable outcomes in Languages	48%	50%	47.6%	- 2.4%	Target not met despite a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI 9.6: % of learners in Grade 9 attaining acceptable outcomes in Mathematics	14%	20%	14.9%	- 5.1%	Target not met despite a programme of strengthening and interventions e.g. training, exemplars, resources, target-setting
PPI9.7: Schools with a pass rate where <60% pass the National Senior Certificate	23	10	31	- 21	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners passing. Thus the pass rate of vulnerable schools was affected and more schools than predicted had a pass rate of <60% despite the intervention programme in place.
PPI9.8: National Senior Certificate pass rate	85.1%	88.6%	82.2%	- 6.4%	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners passing
PPI9.9: % of learners who qualify for Bachelor's degree study	40.9%	42%	38.8%	- 3.2%	The more stringent standards applied in the setting and marking of the papers affected the national pass rate and the numbers of learners who qualified for Bachelor's degree study.

Strategy to overcome areas of under performance

- Consistent and needs' based interventions across all grades to improve learner performance
- Ongoing use of data to support interventions
- Training of principals in new assessment requirements
- Improvements to marking of scripts
- 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:

- Appointment of examination markers
- Sourcing and equipping examination marking centres
- Printing and distributing examination papers
- Implementing the ANA testing programme

Sub-programme expenditure

Sub- Programme Name	2014/2015			2013/2014		
	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	6,096	6,096	-	5,811	5,811	-
9.2 Professional Services	533,921	530,087	3,834	500,958	500,958	-
9.3 External Examinations	172,851	172,851	-	137,842	137,842	-
9.4 Conditional Grant	17,731	17,690	41	18,501	17,848	653
9.5 Special projects	29,146	29,146	-	-	-	-
Total	759,745	755,870	3,875	663,112	662,459	653

5. Transfer Payments

5.1. Transfer payments to public entities

Not applicable

5.2. Transfer payments to all organisations other than public entities

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

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

In the case of FET colleges, where services were rendered to the WCED, a Memorandum of Agreement spelled out the roles and responsibilities. There was regular reporting to the department in respect of financial expenditure and for the services provided e.g. Training of ECD practitioners. The college finances are audited annually by external and independent auditors.

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

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

Name of transferee	Type of organi-sation	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 Schools	Non Profit Institutions	Infrastructure (mainte-nance and upgrades)	YES	12,768	12,768	0
		Norms and Standards: Additional growth	YES	1,757	1,757	0
		Boarding subsidy	YES	36,312	36,312	0
		Admin support	YES	9,678	9,678	0
		Conditional grant: Social Sector EPWP	YES	4,079	4,079	0

Name of transferee	Type of organi-sation	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
		Norms and Standards	YES	752,142	752,142	0
		Conditional grant: NSNP	YES	34,424	34,424	0
		Gr 12 awards	YES	1,474	1,474	0
		Compensation for fee exemption	YES	44,385	44,385	0
		Youth focus	YES	23,815	23,815	0
		Learner transport	YES	39,065	39,065	0
		Litnum awards	YES	1,366	1,366	0
		Private transport subsidy	YES	4,247	4,247	0
		Internet connection	YES	19,592	19,592	0
		Technical subjects	YES	2,231	2,231	0
		Matric exam centres	YES	418	418	0
		Safe schools security	YES	21,253	21,253	0
		Eisteddfod	YES	289	289	0
		E-education telematics	YES	597	597	0
		Conditional grant: Dinaledi / Technical Recapitalisation	YES	1,465	1,465	0
		SGB memberships and training	YES	334	334	0
		National Teaching Awards and NCS FET/GET training	YES	2,912	2,912	0
		Hostels refurbishments	YES	4,060	4,060	0
		Maths and Science strategy	YES	1,000	1,000	0
		MOD Centres (School halls and sport fields)	YES	18,885	18,885	0
		MOD Centres (Equipment)	YES	16,000	16,000	0
Independent School Subsidies	Non Profit Institutions	Subsidy	YES	89,845	89,845	0
Public Special School Education	Non Profit Institutions	Subsidy	YES	127,875	127,875	0
		Learner transport	YES	11,841	11,841	0
Further Education and Training	Non Profit Institutions	Subsidy	YES	85,307	85,307	0
Adult Basic Education and Training	Non Profit Institutions	Subsidy	YES	31,182	31,182	0
Early Childhood Development Centres	Non Profit Institutions	Subsidy	YES	320,941	320,941	0
		Learner transport	YES	434	434	0
		Conditional grant: Social Sector EPWP	YES	8,190	8,190	0
		Pre-gr R stipends	YES	60,575	60,575	0

All payments which were budgeted for in the period 1 April 2014 to 31 March 2015, were transferred.

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 Conditional Grants to the WCED were met:

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

The overall performance on the Conditional Grants in 2014/15 was greatly improved on the spending in the prior year. In 2014/15, 99.2% of funds were spent compared with the 90.4% spent in 2013/14.

Monitoring
Monitoring of each of the grants was undertaken through monthly reporting, checks and site visits by the relevant officials. 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 attention paid to ensure that all conditions were met and there was no wasteful expenditure, for example in cases where items or training that were on the programme were not required by all of the schools concerned.

The tables below detail the conditional grants and earmarked funds received for the period 1 April 2014 to 31 March 2015.

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	• 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	New workshops at Kasselsvlei SS and Kuils River THS were completed on 12 September 2014 and 14 October 2014 respectively. Teacher training in subject content took place during the 2014 financial year.
Amount per amended DORA	R12,597 million
Amount received (R'000)	R17,643 million (includes roll-over of R5,046 million)
Reasons if amount as per DORA was not received	N/A

Conditional Grant: Technical Secondary School Recapitalisation Grant	
Amount spent by the department (R'000)	R17,643 million
Reasons for the funds unspent by the entity	• The budget was spent in full.
Reasons for deviations on performance	N/A
Measures taken to improve performance	All requisitions for 2014/15 were submitted to SCM for procurement. 100% expenditure of the 2014/15 budget.
Monitoring mechanism by the receiving department	Supply Chain Management had bi-weekly meetings with the Senior Managers for Curriculum FET to ensure that tenders were on track. Monitoring was undertaken and weekly reports submitted.

Conditional Grant: Education Infrastructure Grant (EIG)	
Department who transferred the grant	Department of Basic Education
Purpose of the grant	To maintain, refurbish, extend or create new infrastructure
Expected outputs of the grant	To ensure that existing infrastructure is maintained as prescribed by the 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	R882,700 million
Amount received (R'000)	R1,021,334 million (includes roll-over of R138,634 million)
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,008,579 million
Reasons for the funds unspent by the entity	Unspent funds for delays on ASIDI capital infrastructure projects at public ordinary schools are committed. Delays are due to community protests at Delft South and the late award of a tender in Manenberg.
Reasons for deviations on performance	None
Measures taken to improve performance	Monthly Inter-Departmental meetings with Department of Transport and Public Works
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	• To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge and appropriate decision-making amongst learners and educators. • To mitigate the impact of HIV/AIDS by providing a caring, supportive and enabling environment for learners and educators. • To ensure the provision of a safe, rights based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse. • To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children.

Conditional Grant: HIV/AIDS (Life Skills Education) Grant	
Expected outputs of the grant	• Increased HIV, STIs and TB knowledge among learners, educators and officials • Decrease in risky sexual behaviour among learners, educators and officials • Decrease barriers to retention in schools, 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 evaluation and reporting systems • Management, administration and support delivered to districts and schools
Actual outputs achieved	All outputs achieved as per business plan. Roll-over of R654 000 (3,8%).
Amount per amended DORA	R17,077 million
Amount received (R'000)	R17,731 million (includes roll-over of R0.654 million)
Reasons if amount as per DORA was not received	N/a
Amount spent by the department (R'000)	R17,690 million
Reasons for the funds unspent by the entity	99,8% of the total amount of R17 731 000 for the 2014/15 financial year was spent. An amount of R41 020 was unspent because the likely cost for transport and salaries was not clear and so steps were taken to be conservative rather than incur over-expenditure.
Reasons for deviations on performance	None
Measures taken to improve performance	All requisitions for the 2015/16 financial year were submitted to Supply Chain Management in advance.
Monitoring mechanism by the receiving department	Monthly, as well as quarterly reports are submitted to WCED management for monitoring and sign-off.

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 targeted learners
Expected outputs of the grant	Nutritious meals served to learners
Actual outputs achieved	Learners fed nutritious meals
Amount per amended DORA	R282,486 million
Amount received (R'000)	R282,486 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R282,466 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Service providers are requested to submit claims on a weekly basis and this has improved service delivery
Monitoring mechanism by the receiving department	NSNP Provincial office monitors 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	• 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 2025 • To improve the content knowledge, pedagogies and didactic skills of Mathematics, Physical Sciences and Life Sciences teachers
Expected outputs of the grant	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	All outputs were achieved as per the 2014/15 Dinaledi business plan.
Amount per amended DORA	R10,673 million
Amount received (R'000)	R10,673 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R10,673 million
Reasons for the funds unspent by the entity	The 2014/15 Financial Year budget was fully spent.
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	All outputs were achieved as per the 2014/15 Dinaledi business plan.

Conditional Grant: EPWP Integrated Grant for Provinces – Education	
Department who transferred the grant	Public Works
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: • road maintenance and the maintenance of buildings • low traffic volume roads and rural roads • other economic and social infrastructure • tourism and cultural industries • sustainable land based livelihoods • waste management
Expected outputs of the grant	Increased number of people employed and receiving income through the EPWP • Increased average duration of the work opportunities created
Actual outputs achieved	Job creation projects in relation to minor maintenance at schools in the Metro. Includes maintenance of floors, tiles, doors, ceilings, plumbing, fencing, painting and gates as well as beautification of grounds.
Amount per amended DORA	N/A
Amount received (R'000)	R2,564 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1,437 million
Reasons for the funds unspent by the entity	Procurement challenges faced the Department of Transport and Public Works, who were not able to appoint new contractors within the period.
Reasons for deviations on performance	See above.
Measures taken to improve performance	Offer support to the Department of Transport and Public Works to ensure that contractors are appointed timeously for 2015/16.
Monitoring mechanism by the receiving department	Monthly and quarterly reports

Occupational Specific Dispensation for Education Sector Therapists Grant	
Department who transferred the grant	Basic Education
Purpose of the grant	To augment the baseline compensation budget of the Provincial Education Departments (PEDs) to enable them to comply with ELRC Collective Agreement 1 of 2012.
Expected outputs of the grant	Provinces meet the payment obligations for educators covered by ELRC Collective Agreement 1 of 2012.
Actual outputs achieved	The WCED utilised the full OSD allocation for the 2014/15 financial year for the translation of office and institution-based teachers, employed in terms of the Employment of Educators' Act, 1998 and who qualified for the translation to the OSD for Therapists/Counsellors/Psychologists.
Amount per amended DORA	R50,395 million
Amount received (R'000)	R50,395 million

Occupational Specific Dispensation for Education Sector Therapists Grant	
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R50,395 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	N/A

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 TVET college function to the DHET
Expected outputs of the grant	• Payment of staff employed by colleges • Transfer of FET Colleges management Staff to DHET finalised • Transfer of non-management staff to DHET finalised • Transfer of Provincial Department of Education Staff to DHET finalised • Post Provisioning Model for TVET Colleges finalised • Implementation of national Norms and Standards for funding TVET colleges • Implementation of revised Programme Cost for 2014 • Monitor the support of TVET Colleges by PDE's
Actual outputs achieved	• Transfer of TVET Colleges Management Staff to DHET finalised • Transfer of Non-Management Staff to DHET finalised • Transfer of Provincial Department of Education Staff to DHET finalised • Implementation of the Funding Norms and Standards for TVET colleges
Amount per amended DORA	R377,913 million
Amount received (R'000)	R377,913 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R377,865 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	Train 420 ECD practitioners in the field of Early Childhood Development. Train 22 previously unemployed matriculants to be data capturers
Actual outputs achieved	350 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	R13,354 million
Amount received (R'000)	R13,354 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R13,193 million
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Colleges 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.

Spending on the earmarked and specific funds was as follows:

Earmarked Funding	**Amount received**	**Amount spent**	**Funds unspent**	**Perfor-mance**	**Actual outputs achieved**
MOD Centres Earmarked Funds Total	R60 000 000	R56 099 590	R3 900 410	93%	Provision of school halls and sports fields; funds for equipment and maintenance and for graduate tutors largely achieved.
E-Education Earmarked Funds Total	R53 087 000	R53 087 000	-	100%	Objectives of project fully achieved
Earmarked and Specific Funds Total	R113 087 000	R109 186 590	R3 900 410	97%	

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 2014/15

New schools

- Two new school were handed over in 2014/15, namely Brackenfell High School (Protea Heights Academy) and Wellington Primary School (Van Wyksvlei Primary School);
- Two mobile schools were completed for use in 2014/15, namely Nomzamo Primary School and Nomzamo High School.

Replacement schools (replacement of schools built of inappropriate materials)

- The following WCED–funded Replacement Schools were completed in 2014/15: Wes Eind Primary School, Buck Road Primary School, Hazendal Primary School and Touwsranten Primary School.
- The following DBE-funded Replacement Schools were completed in 2014/15 as part of the ASIDI programme: Heideveld Primary School, Kensington Secondary School, Knysna Secondary School, Portia Primary School and Sophumelela Secondary School.

Additional classrooms

- Expansion classrooms: No expansion classrooms were built onto existing schools during 2014/15.
- Grade R classrooms: 51 classrooms were completed in 2014/15. All of these classrooms are from either the 2012/13 or 2013/14 project list. None of the 14 classrooms set as targets from the 2014/15 project list were completed in 2014/15.
- Mobile units provided: 130 classrooms.

The infrastructure that was scheduled for delivery in 2014/15 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number
New Schools	3	2
Replacement schools (including ASIDI)	No target	9
Grade R classrooms	14 classrooms	51 classrooms
Upgrade and addition	No target set	0
Expansion Classrooms	No target set	0 classrooms
Mobile classrooms	No target set	145 classrooms

Variances in respect of targets are 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 scheduled for completion by 31 March 2015, were Brackenfell High School, Masakhane Primary School and Vuyiseka High School. Only Brackenfell High School was completed. Both Masakhane Primary School and Vuyiseka High School experienced delays, due to the insolvency and the underperformance of contractors. Both these projects were in construction and are due to finish in 2015.Wellington Primary School was completed ahead of schedule.

(b) Replacement Schools
At 31 March 2015, the following replacement schools, initially scheduled for completion during the 2014/15 financial year, were at different stages of construction: Itsitsa Primary School, Bottelary Primary School, Garden Village Primary School, Plantation Road Primary School, Delta Primary School, Die Duine Primary School, Hawston Primary School, Kasselsvlei Primary School and Valhalla Primary School.

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

Asset Management

Immoveable assets

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

Major moveable assets

The WCED has an asset management unit which is part of the Supply Chain Unit and is responsible for moveable assets.

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 National Treasury.

The following measures were put in place in 2014/15 to ensure an up-to-date asset register and to maintain accounting standards and ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking 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 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 held responsible for the safeguarding of 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 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 vehicles.

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

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2014/15 R'000	Estimated final cost R'000
130	R 86 323m	R 86 323m

The 2014 U-AMP indicates the following under the heading of "User Condition Rating"

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

Three hundred and eighty four (384) public ordinary schools in the Western Cape were rated as "poor" in 2014. Many of these "poor" schools are on private property or are inappropriate structure schools ("plankie" schools). Over the years very little scheduled maintenance has been done by owners of leased properties. Property owners cite the low rental tariffs as the main reason why proper maintenance on leased schools cannot be executed. Nine hundred and forty seven (947) schools are rated as "fair". A large proportion of these schools should be rated "good" but the maintenance backlog on these buildings has affected ratings.

One hundred and ninety six (196) public ordinary schools are rated "good" and "excellent". The deterioration of WCED buildings is addressed through a systematic and planned increase in the maintenance budget and spend.

A summary of the maintenance shortfall 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
2014	19,769,521	296,542	191 323	105,219
Total backlog since 2004		**2,594,717**		

There was some impact on the maintenance backlog in 2014/15, through the Width Initiative Sub-Programme. The objective of this sub-programme is to sustainably improve the presentation of WCED schools at scale. Research in many parts of the world shows that there is a positive link between the physical environment in which learners are taught and the learning outcomes achieved.

Infrastructure Projects	2014/2015			2013/2014		
	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture	Final Appro-priation	Actual Expen-diture	(Over)/ Under Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	1,011,205	998,391	12,814	778,999	640,365	138,634
Existing infrastructure assets	410,573	409,446	1,127	271,012	271,012	0
Upgrades and additions	159,603	159,603	0	41,041	41,041	0
Rehabilitation, renovations and refurbishments	0	0	0	7,213	7,213	0
Maintenance and repairs	250,970	249,843	1,127	225,758	225,758	0
Infrastructure transfer	31,654	31,654	0	142,935	142,935	0
- Current	62	62	0	62,250	62,250	0
- Capital	31,592	31,592	0	80,685	80,685	0
Total	1,453,432	1,439,491	13,941	1,192,946	1,054,312	138,634