Part C: Background information

13. Situational analysis of the system as a whole

13.1 Demographic pressures and access issues

TABLE: ENROLMENT AND POPULATION STATISTICS

Programme	Enrolment		% of population
	Aged 6-14	**Total**	**Of age 6-14**
2. Public ordinary school education	651 323	889 879	94,7%
2.1 Public primary phase *	559 840	571 990	81,4%
2.2 Public secondary phase *	91 483	317 889	13,3%
3. Independent school subsidies *	10 396	13 998	1,5%
4. Public special school education *	Not available (n/a)	12 673	-
Total for all schools	**661 719**	**916 550**	
	FTEs		
5. Further Education and Training		62 500	
5.1 Public institutions	20 833	62 500	
6. Adult Basic Education and Training		25 898	
6.1 Subsidies to private centres *	6 333	25 898	
7. Early Childhood Development		37 064	**Of age 5**
7.1 Schools *		27 215	41%
7.2 Gr R in community centres *		9 849	14,8%
Total for all programmes		**1 042 012**	

Footnotes

- *All figures represent the situation in the school year 2002.*
- ** - Source – Annual Survey 2002.*
- *Enrolment of age 6 to 14 represents learners who were age 6 to 14 on 1 January of the school year in question.*
- *Figures for '2.1 Public primary phase' include enrolments in grades higher than Grade 7 in combined schools where, according to the budgetary classification criteria, the combined school falls under sub-programme 2.1. The same provisos apply to the figures for the secondary phase.*
- *For both programmes 5 and 6, the first data column reflects FTEs, and the second data column reflects heads.*

13.2 Institutional landscape

TABLE: NUMBER OF INSTITUTIONS

Programme	Public institutions	Subsidised private institutions	Non-subsidised private institutions	Total institutions
2. Public ordinary school education	1 459			1 459
2.1 Public primary phase *	992			992
2.2 Public secondary phase *	295			295
Combined schools and Intermediate *	172			172
3. Independent school subsidies		65	72	137
4. Public special school education *	75		10	85
5. Further Education and Training	6		0	6
5.1 Public institutions	6			6
6. Adult Basic Education and Training	0	112 centres (301 sites)	0	112 centres (301 sites)
6.1 Subsidies to private centres		112 centres (301 sites)		112 centres (301 sites)
7. Early Childhood Development	536	408	0	944
7.1 Schools *	536			536
7.2 Gr R in community centres *		408		408
Total for all programmes	**2 076**	**585**	**82**	**2 743**

Footnotes

- *All figures represent the situation in the school year 2002.*
- ** - Source – Annual Survey 2002.*
- *'Combined schools' refers to those public schools in sub-programmes 2.1 and 2.2 that have learners in both the primary and secondary phases.*
- *Independent ordinary schools that do not receive a subsidy appear in the row for programme 3, under 'Non-subsidised private institutions'.*
- *Independent special schools are entered in the row for programme 4, under 'Non-subsidised private institutions'.*
- *Private ABET centres that do not receive a subsidy are entered in the row for programme 6, in the third data column.*
- *Private non-subsidised ECD centres are entered in the row for programme 7.*

13.3 Budgeted resources

13.3.1 Physical infrastructure

1. The department's current asset holding

Mainstream schools	1 553
LSEN schools and centres	62
Hostels	147
Pre-primary schools	8
Art centres	7
Music centres	3
School clinics	18
EMDCs	7

2. Information systems of the department used for the auditing and management of immovable and major movable assets

   Immovable assets

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

   Major movable assets

   (a) Head office and EMDC's (including offices linked to EMDC's)

   All furniture and equipment for the above offices are electronically purchased by means of the Logistical Information System (LOGIS). The said assets are automatically captured on the

inventories of the users. The Asset Management component of the Directorate: Logistical Services uses the LOGIS optimally in this respect.

(b) Schools

All furniture and equipment financed by the Western Cape Education Department for use in schools are purchased in bulk for direct delivery to the individual schools. LOGIS updates the control inventory automatically in this respect. Schools, however keep their own individual inventories. The LOGIS enables the WCED to ascertain what value of movable assets were purchased for schools.

3. Current state of the department's capital stock

Good condition	20%
Medium condition	75%
Poor condition	5%

4. Building projects in progress and when expected to be completed

New schools	-	11	in progress (6 will be completed in 2002/03 and 5 in 2003/04)
Forums	-	10	in progress (9 will be completed in 2002/03 and 1 in 2003/04)
Toilet blocks	-	7	in progress (6 will be completed in 2002/03 and 1 in 2003/04)
Prefabricated classrooms	-	101	in progress (68 will be completed in 2002/03 and 33 in 2003/04)
Extensions at existing schools	-	3	in progress (Will all be completed in 2002/03)
EMDC's	-	4	in progress (3 will be completed in 2002/03 and 1 in 2003/04)

5. New building projects being planned

New schools	-	7	(to be completed by December 2004)
Toilet blocks	-	15	(all should be completed in 2003/04)
Forums	-	4	(should be completed by March 2004)

6. Closure or down-grading of facilities

The WCED has closed 7 schools during 2002/03 and intends amalgamating 1. No downgrading is intended.

7. Major scheduled maintenance project plans

2003	Major scheduled maintenance budget = R 53,2 million
2008	Major scheduled maintenance budget = R 71,0 million
2013	Major scheduled maintenance budget = R143,4 million
2018	Major scheduled maintenance budget = R191,9 million
2023	Major scheduled maintenance budget = R256,8 million

8. Impact of capital investment plans on current expenditures in the future.

Provision is made in the annual budget of the department for educators, equipment and learning support materials for new schools.

9. The Department's maintenance backlog and plans to deal with the backlog during the next ten to twenty years.

The Department of Transport and Public Works ("Works") is the implementing agent (service provider) for the Western Cape Education Department (client department). "Works" conducted a buildings audit to ascertain the present state of disrepair of all public school buildings. They calculated that an amount of R464 million was required in 2002 (a once off) to bring all school buildings up to an acceptable standard. Thereafter, an annual amount of R237 million would be required to maintain school buildings at that level. (These amounts would escalate annually because unless buildings are regularly maintained their eventual repair costs increase exponentially).

Available budgets are used to address the most important elements of school buildings, for example, roof leaks, major structural damage, water, sanitation and electricity. No funds are available for cosmetic repairs.

10. Management of the division between major, emergency and routine maintenance, the relative costs of these types of maintenance and current systems for the scheduling of major and routine maintenance.

Emergency Maintenance: (unintended damage caused by storms, wind or sand and through the wonton destruction of vandals & burglars). Schools send three quotations to the Directorate: Physical Resources Planning who authorise the repairs after the authenticity of the claim has been verified. Contractor is paid by the WCED.
Budget for 2002/03 = R5,7 million.

Routine Maintenance: (minor, day-to-day repairs e.g. broken window panes, blocked toilet bowls, leaking taps, etc.) Schools were requested to allocate R22,00 per learner (for 2001/02) to use for routine maintenance in their Norms and Standards allocation.
Budget for 2002/03 = R38 million.

Major Scheduled Maintenance: (the cyclical & major refurbishment of school buildings e.g. cleaning and painting of roof) The EMDCs forward the names of schools that need refurbishing in priority order to the Directorate: Physical Resources Planning. The Department of Transport and Public Works plan and manage the refurbishing projects. The Provincial Treasury transfers the funds to the Department of Transport and Public Works.
Budget for 2001/02 = R53,2 million

The system is working well at present.

11. Plans around key moveable assets, such as motor vehicles

The provision and withdrawal and replacement of old and/or damaged Government Garage (GG) vehicles is managed by the Provincial Department of Transport (Government Motor Transport). They also see to the licensing, maintenance and fuel of the vehicles as well as maintaining an asset register on the Fleetman system. They further formulate provincial policy with regard to the operation of GG vehicles.

The WCED ensures that the provincial policy is adhered to and formulates departmental policy in this regard. It also maintains an asset register, monitors the optimal usage by means of logsheets and ensures that the vehicles are roadworthy and properly maintained.

The present fleet, supplemented by the provision of subsidised vehicles to qualifying officials, meets the current needs of the WCED. As more officials apply and qualify for subsidised vehicles, the GG cars will be reduced accordingly in order to save on transport expenses.

12. Projects that will be carried forward from the previous year

58 scheduled maintenance projects were carried forward from the previous financial year (2001/02). They will be completed in 2002/3.

13. Projects that will begin construction in the current year

Construction will commence on 526 new scheduled maintenance projects in 2002/03.

14. Processes in place to plan and tender for projects in the medium term

Requests have been received from 43 communities for a new school building. These requests are placed on a “waiting list” because the capital budget is only sufficient to build a small percentage of them. (A school costs in excess of R10 million to build). It is the responsibility of the Provincial Minister of Education to select 6 to 10 names from the “waiting list”. These become the “priority list”, i.e. the schools that will be built during the MTEF period.

The powers and functions of the Provincial Tender Board were changed during 2002 and it is hoped that the new procedures will speed up the process of awarding tenders to successful construction companies

so that the time required to provide communities with schools may be shortened. Difficulties were experienced in this regard in the past.

15. Expenditures involved in the medium term

Capital budget	R	150,615 million
Rollover	R	17,160 million
PIT	R	86,466 million
PIT Rollover	R	2,850 million
Ground works	R	1,000 million
De Novo School	R	2,775 million
LSEN Schools	R	1,450 million
Property management	R	2,000 million
TOTAL BUDGET	R	264,316 million

16. Rollover of funds from previous years

Capital rollover funds	R	3,160 million
PIT rollover funds	R	2,850 million
Mobile classroom rollover funds	R	1,870 million
Forum rollover funds	R	2,000 million
TOTAL ROLLOVER FUNDS	R	9,880 million

17. Provision made in future budgets to maintain the infrastructure created by the capital investment

The following budgets are available during the 2002/03 financial year to maintain infrastructure created by the capital budget:

Emergency maintenance	R	5,700 million
Unscheduled day-to-day maintenance	R	38,000 million
Major scheduled maintenance	R	53,200 million
Parents' voluntary contributions to maintain school buildings *	R	28,000 million
TOTAL	R	124,900 million

* Many school buildings/grounds are maintained/upgraded/kept in a state of good repair through school fees/voluntary donations made by parents. Their contribution to maintaining State buildings is hereby recognised and is appreciated.

13.3.2 Employees

TABLE: RESOURCING EFFECTED VIA THE POST PROVISIONING NORMS

Programmes/Purpose of posts	PL1	PL2	PL3	PL4 & 5	Total educator posts	Learners/ FTEs	L:E ratio
Posts top-sliced before model is run					5 470		
Posts distributed by model	**17 660**	**3 754**	**1 146**	**1 458**	**24 018**		
2. Public ordinary school education	17 660	3 754	1 146	1 458	24 018	889 879	37
2.1 Public primary phase	10 904	2 243	673	1 124	14 944		
Posts attached to schools	10 904	2 243	673	1 124	14 944		
Posts not attached to schools	0	0	0	0	0		
2.2 Public secondary phase	6 756	1 511	473	334	9 074		
Posts attached to schools	6 756	1 511	473	334	9 074		
Posts not attached to schools	0	0	0	0	0		
4. Public special school education	1 033	230	124	8	1 395	12 673	9,1
5. Further Education and Training	659	125	38	9	834	16 638	20

Footnote:

- *All figures represent the situation in the school year 2003.*
- *'Posts top-sliced before model is run' refers to the number of posts that are not generated through the provisioning model of the Post Provisioning Norms.*
- *'Posts distributed by model' is the sum of the subsequent figures for programmes 2, 4 and 5.*
- *In the rows for programmes 2, 4 and 5, the number of learners or FTEs used in the calculation of the number of posts is specified. 'L:E ratio' for these three rows is 'Learners/ FTEs' divided by 'Total educator posts'.*
- *'Posts attached to schools' refers to posts that are explicitly allocated to a particular school in terms of the post-provisioning model.*

TABLE: NUMBER OF EMPLOYEES

		Educators	Public servants	Other public employees	Total employees
1	**Administration**				
1.1	Office of the MEC		8		8
1.2	Corporate services		535		535
1.3	Education management	67	89		156
1.4	Human resource development				
2	**Public ordinary school education**				
2.1	Public primary schools	15 186	3 307		18 493
2.2	Public secondary schools	9 427	2 533		11 960
2.3	Professional services	344	433		777
2.4	Human resource development				
3	**Independent school subsidies**				
3.1	Primary phase				
3.2	Secondary phase				
4	**Public special school education**				
4.1	Schools	1 505	991		2 496
4.2	Professional services				
4.3	Human resource development				
5	**Further education and training**				
5.1	Public institutions	706	239		945
5.2	Professional services				
5.3	Human resource development				
6	**Adult basic education and training**				
6.1	Subsidies to private centres	3	12		15
6.2	Professional services				
6.3	Human resource development				
7	**Early childhood development**				
7.1	Grade R in public schools	363			363
7.2	Grade R in community centres				
7.3	Professional services				
7.4	Human resource development				
7.5	Conditional grants				
8	**Auxiliary and associated services**				
8.1	Payments to SETA				
8.2	Conditional grant projects				
8.3	External examinations		113		113
8.4	Teacher training	120	167		287
Total for all Programmes		**27 721**	**8 427**		**36 148**

Footnotes

- *Figures include all individuals employed at some point during the financial year being reported on. Each individual is only counted once, even if he or she is employed in more than one position during the year.*

13.3.3 Transfers to institutions

TABLE: RESOURCING EFFECTED VIA THE SCHOOL FUNDING NORMS

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure	Learners	Expenditure per learner
2. Public ordinary schooling education	**1 462**	**200 350 473**	**879 825**	**228**
Non-Section 21 schools	802	132 074 145	498 393	265
Quintile 1 (poorest)	267	43 359 680	135 499	320
Quintile 2	186	33 375 056	116 696	286
Quintile 3	151	29 807 448	117 816	253
Quintile 4	178	22 141 539	114,723	193
Quintile 5 (least poor)	20	3 004 980	13 659	220
Section 21 schools	660	68 276 328	381 432	179
Quintile 1 (poorest)	115	12 117 795	38 715	313
Quintile 2	94	1 726 748	60 302	274
Quintile 3	72	14 050 541	58 301	241
Quintile 4	103	11 712 360	61 644	190
Quintile 5 (least poor)	*276*	14 134 890	162 470	87
Total for public quintile 1	*382*	*174 214*	*55 532*	*633*
Total for public quintile 2	*280*	*176 998*	*49 929*	*560*
Total for public quintile 3	*223*	*176 117*	*43 859*	*494*
Total for public quintile 4	*281*	*176 367*	*33 874*	*383*
Total for public quintile 5	*296*	*176 129*	*17 069*	*307*
3. Independent school subsidies	**65**	**23 834 463**	**14 862**	**1 604**
Quintile 1 (poorest)	15	15 507 051	6 988	2 219
Quintile 2	16	3 514 043	2 281	1 541
Quintile 3	18	2 889 109	2 927	987
Quintile 4	16	1 924 260	2 666	722
Quintile 5 (least poor)	0	0	0	0
Grand total		**224 184 936**		

Footnotes:

- *All figures represent the situation in the school year 2002.*
- *In the row '2. Public ordinary school education', financial figures reflect only rands flowing through the funding model of the School Funding Norms, and is the sum of the figures in 'Non-Section 21 schools' and 'Section 21 schools'.*
- *The row 'Total for public quintile 1' contains the sum of the previous two references to quintile 1. The same applies to 'Total for public quintile 2', etc.*
- *In the row '3. Independent school subsidies' financial figures refer to rands distributed via the funding model of the School Funding Norms.*
- *Financial figures represent actual expenditure, and not budgeted amounts.*
- *'Expenditure per learner' is 'Total expenditure' divided by 'Learners'.*
- *The financial figure under 'Grand total' represents value of all funds distributed via the funding model of the School Funding Norms. This is the sum of the figures for programmes 2 and 3.*

13.4 Efficiency of resource utilisation

13.4.1 Mix of resources

TABLE: ABSOLUTE SPREAD ACROSS ECONOMIC CATEGORIES (R'000)

Programme		Current expenditure				Capital exp.	Total
		Personnel		Non-personnel	Total		
		Educators	Non-educators				
1	**Administration**						
1.1	Office of the MEC		1 502	419	1 921	11	1 932
1.2	Corporate services		54 274	18 172	72 446	1 306	73 752
1.3	Education management	29 498		25 138	54 636	22 422	77 058
1.4	Human resource development						
2	**Public ordinary school education**						
2.1	Public primary schools	1 729 867	163 175	167 479	2 060 521	15 239	2 075 760
2.2	Public secondary schools	1 105 435	114 613	131 746	1351 794	8 065	1 359 859
2.3	Professional services	48 199	44 638	14 989	107 826	1 416	109 242
2.4	Human resource development						
3	**Independent school subsidies**						
3.1	Primary phase			22 025	22 025		22 025
3.2	Secondary phase						
4	**Public special school education**						
4.1	Schools	171 392	62 033	59 728	293 153	571	293 724
4.2	Professional services						
4.3	Human resource development						
5	**Further education and training**						
5.1	Public institutions	97 525	251	28 085	125 861		125 861
5.2	Professional services						
5.3	Human resource development						
6	**Adult basic education and training**						
6.1	Subsidies to private centres	8 716		6 562	15 278	2	15 280
6.2	Professional services						
6.3	Human resource development						
7	**Early childhood development**						
7.1	Grade R in public schools	14 323		3 551	17 874		17 874
7.2	Grade R in community centres	5 898	843	919	7 660		7 660
7.3	Professional services						
7.4	Human resource development						
7.5	Conditional grants			727	727		727
8	**Auxiliary and associated services**						
8.1	Payments to SETA			3 697	3 697		3 697
8.2	Conditional grant projects	5 069		11 953	17 022	436	17 458
8.3	External examinations		24 923	9 366	34 289	1361	35 650
8.4	Teacher training	32 999	368	2 168	35 535	119	35 654
Total for all Programmes		**3 248 921**	**466 620**	**506 724**	**4 222 265**	**50 948**	**4 273 213**

Footnotes

- *Figures represent actual expenditure for financial year 2001/02.*

TABLE: PROPORTIONAL SPREAD ACROSS ECONOMIC CATEGORIES (%)

Programme		Current expenditure				Capital exp.	Total
		Personnel		Non-personnel	Total		
		Educators	Non-educators				
1	**Administration**						
1.1	Office of the MEC		77,7	21,7	99,4	0,6	100%
1.2	Corporate services		73,6	24,6	98,2	1,8	100%
1.3	Education management	38,3		32,6	70,9	29,1	100%
1.4	Human resource development						
2	**Public ordinary school education**						
2.1	Public primary schools	83,3	7,9	8,1	99,3	0,7	100%
2.2	Public secondary schools	81,3	8,4	9,7	99,4	0,6	100%
2.3	Professional services	44,1	40,9	13,7	98,7	1,3	100%
2.4	Human resource development						
3	**Independent school subsidies**						
3.1	Primary phase			100,0	100,0		100%
3.2	Secondary phase						
4	**Public special school education**						
4.1	Schools	58,3	21,1	20,2	99,8	0,2	100%
4.2	Professional services						
4.3	Human resource development						
5	**Further education and training**						
5.1	Public institutions	77,5	0,2	22,3	100,0		100%
5.2	Professional services						
5.3	Human resource development						
6	**Adult basic education and training**						
6.1	Subsidies to private centres	57,0		42,9	100,0		100%
6.2	Professional services						
6.3	Human resource development						
7	**Early childhood development**						
7.1	Grade R in public schools	80,1		19,9	100,0		100%
7.2	Grade R in community centres	77,0	11,0	12,0	100,0		100%
7.3	Professional services						
7.4	Human resource development						
7.5	Conditional grants			100,0	100,0		100%
8	**Auxiliary and associated services**						
8.1	Payments to SETA			100,0	100,0		100%
8.2	Conditional grant projects	29,0		68,5	97,5	2,5	100%
8.3	External examinations		69,9	26,3	96,2	3,8	100%
8.4	Teacher training	92,5	1,0	6,1	99,7	0,3	100%
Total for all Programmes		**76,0**	**10,9**	**11,9**	**98,8**	**1,2**	**100%**

Footnotes

- *Figures represent actual expenditure for financial year 2001/02.*

14. Demographic pressures, access and resource issues

TABLE: AGE-SPECIFIC ENROLMENT RATES FOR SCHOOLS

	Learners			Population	Age-specific enrolment rate
	Public ordinary schools (PR 2) *	Independent ordinary schools (PR 3) *	Special schools (PR 4)		
Age 6	53 697	2 115	n/a	76 500	82,1%
Age 7	73 372	2 488	n/a	72 640	104,5%
Age 8	73 286	2 398	n/a	75 570	100,1%
Age 9	75 779	2 245	n/a	76 695	101,7%
Age 10	79 864	2 090	n/a	78 004	105,1%
Age 11	82 174	2 005	n/a	78 411	107,4%
Age 12	80 313	1 976	n/a	80 288	102,5%
Age 13	77 549	1 989	n/a	76 208	104,4%
Age 14	71 817	2 076	n/a	73 071	101,1%
Age 15	67 404	1 883	n/a	72 681	95,3%
Age 16	64 693	1 958	n/a	77 367	86,1%
Age 17	53 046	1 717	n/a	76 788	71,3%
Age 18	28 736	1 092	n/a	77 412	38,5%
Total	**881 730**	**26 032**	**12 673**	**991 635**	**93,5%**

Footnotes
- *All figures represent the situation in the school year 2002 for ages 6 to 18.*
- ** - Source – Annual Survey 2002.*
- *Learner figures for 'Independent ordinary schools' include all learners in all independent schools, whether they receive a subsidy or not.*
- *Population figures are derived from Census 1996.*
- *'Age-specific enrolment rate' is the sum of all the 'Learners' figures divided by 'Population'.*
- *Age is as at 1 January in the school year in question.*
- *The bold line represents the break between compulsory school-going ages and higher ages.*
- *The enrolment per age group for special schools is not currently available.*

14.1 Resources

14.1.1 Physical infrastructure

TABLE: CLASSROOMS AVAILABLE FOR PROGRAMME 2

Programme	Learners *	Classrooms	L:C ratio	Classroom backlog
2.1 Public primary phase	571 990	17 732	32	1 875
2.2 Public secondary phase	317 889	11 012	29	625
Total for public ordinary schools	**889 879**	**28 744**	**31**	**2 500**

Footnotes:
- *All figures represent the situation in the school year 2002.*
- ** - Source – Annual Survey 2002.*
- *'Classrooms' includes all functional classrooms within public ordinary schools, including instructional rooms like laboratories.*

14.1.2 Employees

TABLE: LEARNER-EDUCATOR RATIOS IN PROGRAMME 2 SCHOOLS

	Learners *	Publicly employed educators *	Public L:E	Privately employed educators	Total educators	Effective L:E ratio
2.1 Public primary phase	571 990	15 192	37,6	1 583	16 775	34,1
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		
2.2 Public secondary phase	317 889	9 427	33,7	997	10 424	30,5
Quintile 1 (poorest)	n/a	n/a		n/a		
Quintile 2	n/a	n/a		n/a		
Quintile 3	n/a	n/a		n/a		
Quintile 4	n/a	n/a		n/a		
Quintile 5 (least poor)	n/a	n/a		n/a		

Footnotes:
- *All figures represent the situation in the school year 2002.*
- ** - Source – Annual Survey 2002.*
- *'Publicly employed educators' includes all publicly employed educators working full-time in a school, regardless of whether they are attached to individual institutions via the post provisioning model, or allocated to a school from a pool like a curriculum redress pool.*
- *'Public L:E' is 'Learners' divided by 'Publicly employed educators'.*
- *'Privately employed educators are all full-time educators working in the public school but not remunerated by the State.*
- *'Total educators' is the sum of 'Publicly employed educators' and 'Privately employed educators'.*
- *'Effective L:E ratio' is 'Learners' divided by 'Total educators'.*

14.1.3 Transfers to institutions

TABLE: BREAKDOWN OF NON-PERSONNEL RECURRENT IN PROGRAMME 2

Programme	Budget			Expenditure		
	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL	Funding via SFN/ RTL	Total non-personnel recurrent	% to SFN/ RTL
2.1 Public primary phase	118 000	165 805	71.2	118 000	165 805	71.2
2.2 Public secondary phase	82 350	133 607	61.6	82 350	133 607	61.6
Total for public ordinary schools	**200 350**	**299 412**	**66.9**	**200 350**	**299 412**	**66.9**

Footnotes:
- *Figures refer to financial year 2001/02*
- *'Funding via SFN/ RTL' refers to allocations via the resource-targeting list, in accordance with the calculations specified in the School Funding Norms.*
- *'Total non-personnel. recurrent' refers to all allocations under the 'Current expenditure' class, minus the amounts under the 'Compensation of employees' class.*
- *'% to SFN/ RTL' is calculated as 'Funding via SFN/ RTL' divided by 'Total non-personnel recurrent'*

14.2 Efficiency of resource utilisation

TABLE: PROGRAMME 2 ENROLMENT AND FLOW RATE DETAILS

	Learners *	Repeaters	Repeater rate	Dropouts	Dropout rate
Grade 1	86 969	4 080	5,0	2 779	3,4
Grade 2	77 026	2 091	3,3	-472	-0,7
Grade 3	64 134	2 792	3,4	-505	-0,6
Grade 4	83 022	3 477	3,7	597	0,6
Grade 5	93 188	2 950	3,3	1 473	1,7
Grade 6	86 786	1 951	2,3	1 692	2,0
Grade 7	80 865	1 195	1,5	3 257	4,2
Grade 8	75 601	2 275	2,8	5 913	7,2
Grade 9	80 450	6 448	9,0	5 618	7,8
Grade 10	69 752	9 852	14,7	11 014	16,4
Grade 11	51 618	5 450	10,9	6 069	12,1
Grade 12	40 468	1781	4,5	n/a	n/a
Total	**889 851**	**44 342**	**5,0**	**37 435**	**-**

Footnotes

- *All figures represent the situation in the school year 2001*
- ** - Source – Annual Survey 2002.*
- *'Repeater rate' is 'Repeaters' divided by the enrolment for that grade in the previous year.*
- *'Dropouts' is the number of learners who dropped out of that grade during the previous year. It is calculated as enrolment in that grade in the previous year, minus enrolment in the next grade in the current year, minus repeaters in the same grade in the current year, plus the repeaters in the next grade in the current year.*
- *Statistics were obtained from the Annual Survey of Schools for the year 2002.*

TABLE: EDUCATOR ATTENDANCE INDICATORS FOR PROGRAMME 2

Programme	Educator working days			
	Educators	Potential working days	Working days lost	% days lost
2.1 Public primary phase	15 839	3 246 995	189 888	5,8%
2.2 Public secondary phase	9 280	1 902 400	87 803	4.6%
Total for public ordinary schools	**25 119**	**5 149 395**	**277 691**	**5,4%**

Footnotes:

- *All figures represent the situation in the school year 2001*
- *'Potential working days' is the number of educators multiplied by 205 school days in the year.*
- *'% days lost' is 'Working days lost' divided by 'Potential working days'.*

15. Internal environment, IT and performance management systems

15.1 Internal environment

The WCED reached a major milestone in its efforts to provide effective education for all when it opened new Education Management and Development Centres (EMDCs) in each of seven new education districts in the province on 1 July 2001. Four of the EMDCs are in the metropolitan region of Cape Town, and three are in rural areas.

The aim of the EMDCs is to bring development support closer to schools and other education institutions across the province, to assist them as they strive to become self-governing, well-managed and effective centres of teaching and learning.

The EMDCs provide specialised support for schools, by way of multi-functional teams, in areas such as curriculum development, specialised education, educator development, institutional management and governance, and administrative services. The EMDCs also promote parental involvement in schools, and a culture of teaching and learning in schools and local communities.

The opening of the EMDCs marked the culmination of nearly four years of research and development towards a model for education management and support that would best meet the needs of schools and other learning sites.

The WCED also restructured the Head Office, which is responsible for meeting the legislative mandate for education in the province, and overall policy development, coordination and management. The main components of the Head Office structure are Operational Education Management, Education Planning and Development and Corporate Management.

The organogram of the Department is reflected in **Schedule 1** and the map of the education management and development districts is indicated in **Schedule 2**.

15.2 IT Systems

1. Adequacy of the IT systems for effective service delivery

The existing IT systems are adequate for most of current service delivery requirements, but due to limited capacity and resources only the most critical systems are developed and implemented. There remains room for improvement should additional resources become available.

2. Plans exist to improve IT systems

The WCED has an updated Master Systems Plan (MSP) where all IT systems requirements are identified and prioriterised for upgrading, enhancement and further development. This is then matched to the available resources within the annual IT Capacity and MTEF budget framework.

3. Ensuring that IT systems are put to optimal use

The WCED continuously enhances and improves its IT systems for optimal use. This is further supplement by on-going training of users. Systems governance is also applied whereby each system has a system owner and administrator for the effective management of each system in order to ensure that it matches and adds value to business requirements.

15.3 Performance management systems

A transversal Staff Performance Management and Development System (SPMS) for both the Senior Management Service and staff below the Senior Management Service has been adopted within the Provincial Administration Western Cape.

The underpinning of the aforementioned Performance Management Systems is the implementation of new job descriptions. The implementation of job descriptions has already been rolled out during 2002 and job descriptions must be fully instituted by all line managers.

The roll out of the SPMS will occur in the first quarter of 2003 as the systems must be operational from 1 April 2003. A guideline Manual for line managers and supervisors has already been developed in this respect. Outside service providers will in all probability be utilised to assist in the roll out of these new systems given the comprehensive scope of the project and the limited time constraints. Approximately 80 training sessions will have to be undertaken.