



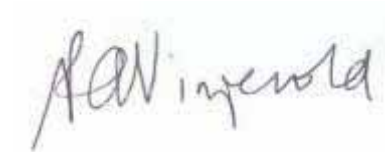
**Western Cape
Government**

Education

Annual Report 2010/2011
Department of Education

Mr Donald Grant
Minister of Education

The Annual Report of the *Western Cape Education Department* for the period 1 April 2010 to 31 March 2011 is submitted as per prescript.

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

PA Vinjevold
August 2011

DEPARTMENT OF EDUCATION

VOTE 05

2010/11 ANNUAL REPORT

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Part 1 – General Information

Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

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

Mission

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

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment
- Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes

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
- Responsive to school needs
- Acknowledgement and affirmation of teacher excellence and support to achieve this objective

Organisational Structure

The Western Cape Education Department is headed by the Superintendent General. There are 4 branches, each headed by a Deputy Director General. The branches are: Education Planning; Curriculum and Assessment Management; Institution Development and Co-ordination and Corporate Services.

Legislative Mandate

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
The South African Schools Act (SASA), 1996 (Act 84 of 1996)
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
Further Education and Training Colleges Act, 1998 (Act 16 of 2006)
The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
Employment of Educators Act, 1998 (Act 76 of 1998)
Public Finance Management Act, 1999 (Act 1 of 1999)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
The Annual Division of Revenue Acts
Public Service Act, 1994 (Proclamation 103 of 1994)
South African Qualifications Authority Act, 1995 (Act 58 of 1995)
The South African Council for Educators Act (31 of 2000)
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Entities reporting to the Minister

None

Minister's Statement

The 2010/2011 financial year, was an important year for this government, as it was the first budget that was fully aligned to our government's strategic priorities as outlined in our annual performance plan.

This plan focuses on 10 key priority areas which aim to dramatically improve the quality of education offered in this province, and ultimately, improve learner outcomes.

They include improving literacy, numeracy and National Senior Certificate (NSC) outcomes, increasing accountability within the system, expanding the provision of textbooks, building and upgrading schools, enhancing teacher training and development, and improving the responsiveness and efficiency of the WCED.

In the financial year, the Western Cape Government can confidently say that we have made significant progress in laying the necessary foundation to achieve these objectives.

For example, in literacy and numeracy, the Western Cape continued to lead the rest of the country in the use of extensive testing for learners. Last year, we expanded our testing programme by testing both Grade 3 and 6 learners in the same year, instead of alternate years, and introduced Grade 9 learners to the programme for the first time. The results were encouraging with an improvement in learner outcomes in both literacy and numeracy.

At the top end of the system, the WCED focused the majority of its resources in assisting the Grade 12 learners and underperforming schools. Interventions in underperforming schools included intensive management support from our district offices, subject specific support for schools with historically low pass rates, and the delivery of additional textbooks in critical subject areas. These interventions proved successful, with the Class of 2010 achieving an improved NSC pass rate, as well as increasing the number of passes and a decrease in the number of underperforming schools.

In terms of accountability, I and the Head of the Department, signed performance contracts early last year which directly link to improving learner outcomes. We also passed the Western Cape Provincial School Education Amendment Bill, which will enable the Provincial Minister to develop regulations with regard to performance agreements between the Head of Department, principals and deputy principals, directly linking performance assessment to the quality of learner outcomes at all schools.

Improving the department's business processes and systems in order to ensure rapid response and support to schools was a major focus in 2010/11.

We are proud of how we have overhauled the vacancy process, by publishing seven vacancy lists in 2010, as opposed to two lists, as done in previous years. By improving the turnaround times in the appointment process, we are ensuring greater stability of schools. This is especially true in the case of principals, where we often achieved a situation where the new appointee is in place before the incumbent leaves his or her position.

Quality education depends on quality teaching. Therefore, we have streamlined our teacher training and development programmes, so that they are more focused, with compulsory training for teachers at under-performing schools and far greater choice for teachers at high performing schools.

This government is firmly of the belief that textbooks are an essential educational resource, and in 2010/11 the WCED went beyond the national norm for textbook allocation by allocating R123 million for the purchase of textbooks throughout the system. An additional 15 000 textbooks were delivered to Grade 12s in a top-up programme, reading books were distributed to selected schools for Grades 1-6 and maths textbooks were delivered to all our primary schools for all Grades 2-7. We believe that this will play an essential role in improving the numeracy skills of learners at primary schools.

During the course of the last financial year, the WCED audited and prioritized our infrastructure needs, and released an infrastructure plan that will see 25 new schools being built over the current MTEF, the replacement of 20 schools built with inappropriate materials, the building of additional classrooms and the installation of mobile classrooms where there is severe overcrowding.

We successfully installed over 171 mobile units, and 112 classrooms were either built or began construction. In 2010/11, ten new schools and four replacement schools were in various stages of construction in the province, with a further thirty schools in various planning stages.

These are just some of the achievements we made in 2010/11. It was a significant year, in the fact that it laid the foundations for the implementation of our strategic plan.

We do realize though, that we still have some way to go in achieving all the objectives set out in our strategic plan, but, we can be pleased with the progress we have made in 2010/11.

In 2011, we will continue to build on these foundations, specifically targeting the early phases of learning, increasing textbook provision, making headway in our infrastructure plan, as well as ensuring that our Department is prepared and committed to give the necessary support to schools in need.

We will always ensure that the needs of learners are put first, and will do everything we can to ensure that teachers are treated as the valued professionals that they are.

Donald Grant
Western Cape Education Minister

Accounting officer's overview

Growth in enrolment figures

The year was characterised by growth in learner numbers across a range of key areas.

Sector	2009	2010	Difference
Grade R learners at Public Ordinary Schools	46 100	50 726	4 626
Learners at Public Ordinary Schools	913 965	919 936	5 971
Learners at Special Needs' Schools	17 966	18 292	326
Full time candidates for National Senior Certificate	44 931	45 783	852
Adults enrolled at Community Learning Centres	38 053	40 120	2 067
AET candidates for Level 4 qualifications	1 901	2 066	165
Students at FET Colleges	42 291	45 056	2 765

Improved quality

In addition to the expansion in enrolment there is evidence of improvement in the quality of education, as measured by external tests and examinations.

Grades 3, 6 and 9 Language and Mathematics

Since 2002 there has been provincial testing of Grades 3 and 6 learners in alternate years in order to diagnose difficulties and track progress. In 2010 the WCED tested, for the first time, all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school in the province. This was the first time that Grade 9 learners were tested. The total number of learners tested in 2010 was 227 899. This is three times the number of learners tested in each of the last eight years. On average more than 100 schools were tested each day using more than 200 test administrators. The Grade 9 test was a pilot exercise to establish a baseline. The testing programme was expanded as a consequence of the centrality of testing to the Literacy and Numeracy Strategy.

Results of the testing of Grades 3 and 6 learners showed improvement as follows:

GRADE 3			GRADE 6		
Numeracy	Pass %	Average %	Mathematics	Pass %	Average %
2008	35,0%	39,5%	2009	17,4%	31,9%
2010	48,3%	48,0%	2010	24,4%	39,2%
	+ (13,3%)	+ (8,5%)		+ (7,0%)	+ (7,3%)
Literacy	Pass %	Average %	Language	Pass %	Average %
2008	53,5%	50,5%	2009	48,6%	48,2%
2010	54,9%	50,7%	2010	52,3%	50,8%
	+ (1,4%)	+ (0,2%)		+ (3,7%)	+ (2,6%)

National Senior Certificate

2010 was the third year of the new National Senior Certificate. It was a year in which the school terms were adjusted to accommodate the Soccer World Cup and in which tuition time and the examinations schedule were impacted by industrial action. Notwithstanding these pressures, there was evidence of improvement in the areas identified for growth as follows:

National Senior Certificate 2010			
	2009	2010	Increase
Full time candidates for NSC	44 931	45 783	852
Number of passes	34 017	35 139	1 122
Pass Rate	75.7%	76.8%	1.1%
Eligible for access to Bachelor Degree study	14 324	14 414	90
Eligible for diploma studies	12 677	13 755	1 078

National Certificate (Vocational)

This new three year qualification was introduced in FET Colleges in 2007. 2009 was the first year for exit level testing and 690 students passed. In 2010, 1 370 NC (V) (FET College) Level 4 students passed, almost doubling the 2009 total. The sector looks forward to ongoing growth.

Performance against targets

The growth in numbers and quality cited above reflects the progress made in the WCED against its three expressed goals: improved performance in literacy and numeracy, improved National Senior Certificate results and a reduction in the number of underperforming high schools

In summary:

- In 2010, the Grade 12 *pass rate increased to 76.8%*, thereby reversing the 5 year decline from 2004 – 2009;
- There was a *reduction in the number of under-performing high schools* (schools with less than 60% Grade 12 pass rate), from 85 in 2009 to 78 in 2010. WCED thereby turned the corner after a period of three consecutive years of an increase in the number of underperforming schools.
- Results in *literacy and numeracy*, as measured by Grade 3 and 6 tests, show progress. The overall provincial performance is as follows:

	Grade 3 Numeracy	Grade 3 Literacy	Grade 6 Mathematics	Grade 6 Languages
No of learners	74 397	74 430	77 656	77 707
Number passed	35 934	40 862	18 948	40 641
Target	40%	55%	15%	45%
Pass Rates	48.3%	54.9%	24.4%	52.3%
Mean scores	48%	50.7%	39.2%	50.8%

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

The steady improvement in academic performance is a result of clearly defined strategies and programmes in schools. The Literacy and Numeracy Strategy focuses on the following four main interventions: diagnostic tests and analysis, teacher training and support, the provision of learning and teaching materials and community involvement.

The Literacy and Numeracy Programme in 2010 provided 250 primary schools with intensive training and site-based support for teachers from Grades 1-6. Structured reading schemes were provided to 508 primary schools. This provision was accompanied by classroom support. Mathematics textbooks were delivered in 2010 for all learners in grades 2-7, for use in 2011. Learners in grades 1 – 3 will receive textbooks for all subjects in 2012 and those in Grades 4 – 6 will similarly be provided with books for all subjects in 2013. Workbooks for Grades 1-6 were supplied by the Department of Basic Education, with delivery support from the WCED.

The High School Improvement Programme aims to increase the number of learners passing the National Senior Certificate and reduce the number of under-performing schools. The High School programme started in January and consisted of a differentiated approach to all high schools in the province. There was low intensity support for those schools where over 90% of learners had passed in 2009; medium intensity support and a subject-specific focus for the schools which had obtained a 60% – 89% pass rate and a high intensity, and whole school, focus for those where fewer than 60% of the learners had passed.

In January 2010 and 2011, the WCED, together with the schools concerned, analysed the results for each school, per subject and per question paper. School-specific plans, with targets, were set, based on these analyses. Targets per school, and district, were set for pass numbers and numbers gaining admission to B degrees. Mentors were provided for learners at risk. A tutoring programme, using skilled teachers, from inside and outside the WCED, started in March and extended through to November. Telematics lessons were beamed to 120 schools. Intensive support was provided by Curriculum Advisers to those schools that achieved below the provincial average for high enrolment subjects. There were September examinations at all schools with support from district staff. A study tips booklet and an examination question pack were supplied to each Grade 12 learner.

Redress support

There has been an expansion of support services in the 2010/11 financial year. 568 Primary and 108 Secondary schools in National Quintiles 1-3 were beneficiaries of additional provision as follows:

	2009	2010	Difference
Learners benefiting from nutrition programme	334 287	415 829	81 542
Learners benefiting from no-fee option	349 373	365 112	15 739

50 new schools were provided with safety support installations and the learner transport scheme added a further 1 033 learners, increasing provision from 47 753 learners transported daily in 2009 to 48 786 in 2010/11.

Data quality improvement

The WCED has further strengthened the quality of its data management in 2010/11. Better tracking in the ECD sector and a greater response from Independent schools to the Annual School survey are the most striking examples, but there are also evident improvements in the FET College data tracking as well as in the case of learners with special needs. More accurate data has thrown into relief that some of the historical data was inaccurate. Better and more reliable information sets will influence future target-setting and decisions about support.

Performance inside a broader context

The Department of Basic Education has identified a number of indicators as part of "Action Plan 2014". A significant number of these appeared in the WCED Five Year Plan and progress against academic performance targets is tracked in this Annual Report. The Department of Basic Education will be reporting on the full set of indicators once all the specifications are in place. Scores on the Annual National Assessments (ANA), set by the Department of Basic Education, will form part of this report.

Part 2 – Information on pre-determined objectives

2.1. Overall Performance

2.1.1. Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under-expenditure
R11,845,691,000	R11,998,212,000	R11,955,743,000	R42,469,000
Responsible Minister	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department (WCED) (Superintendent-General of Education)		

2.1.2. Aim of the Vote

The Western Cape government aims to improve the life chances of its children through the provision of **quality education**. To this end all children will remain in school for as long as possible and achieve optimal results.

In order to achieve this goal the WCED will provide the following main services:

- 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
- Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment
- Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes

2.1.3. Summary of programmes

The activities of all provincial education departments in South Africa are organised in eight programmes as follows:

Programme Sub-programme	
1. Administration	1.1. Office of the MEC 1.2. Corporate services 1.3. Education management 1.4. Human resource development 1.5. Education management information system (EMIS)

Programme Sub-programme	
2. Public Ordinary School Education	2.1. Public primary schools 2.2. Public secondary schools 2.3. Professional services 2.4. Human resource development 2.5. National school nutrition programme
3. Independent School Subsidies	3.1. Primary phase 3.2. Secondary phase
4. Public Special School Education	4.1. Schools 4.2. Professional services 4.3. Human resource development
5. Further Education and Training	5.1. Public institutions 5.2. Professional services 5.3. Human resource development 5.4. Conditional grant
6. Adult Basic Education and Training	6.1. Subsidies to private centres 6.2. Professional services 6.3. Human resource development
7. Early Childhood Development	7.1. Grade R in public schools 7.2. Grade R in community centres 7.3. Professional services 7.4. Human resource development
8. Auxiliary and Associated Services*	8.1. Payments to SETA 8.2. Conditional grant projects - HIV/AIDS 8.3. External examinations 8.4. Teacher training 8.5. <i>iKapa Elihlumayo</i>
* Here there is slight variability between provinces	

2.1.4. Key strategic objective achievements

The main achievements in growth in learner numbers and improvement in academic performance have been documented under the "Accounting Officer's Overview" above.

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 and schools and districts are held accountable for support to schools and the performance of learners. Schools were set targets for grades 3, 6 and 12 learner performance. District officials monitored the progress made by schools in creating the necessary conditions for achieving these targets. Teacher and learner attendance and optimal use of the school day were key focus areas.

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

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

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

Faster response times and support

The Head Office of the WCED has been restructured in order to streamline delivery and address criticisms of uneven service delivery. The WCED continues to investigate the optimum structure and business processes to deliver services to schools.

Until 2009 there were two teacher vacancy lists per annum. For 2010, five vacancy lists were planned. Principals' posts were advertised in each gazette. Improved business processes led to a ten day turnaround time for the appointment of principals and a decision to bring out two further lists, one in September and one in October 2010. This development reduced the periods in which teachers were in acting positions and the use of temporary staff and contributed to school stability.

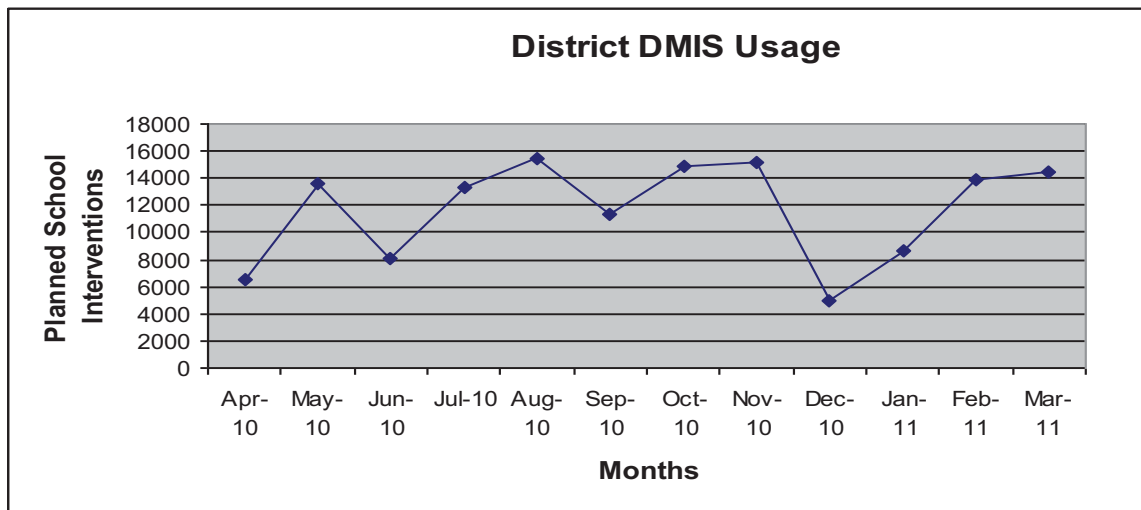
WCED has halved the numbers of days taken for sick leave by tackling the Policy and Procedure on Incapacity Leave and For Ill-Health Retirement (PILIR) by assisting applicants to complete forms correctly, fast-tracking applications, finalising applications for ill-health retirement within 7 days of receipt of authorisation from Health Risk Management, communicating with applicants, advising unsuccessful applicants to return to school or face penalties and meeting regularly with Labour Unions to deal with grievances arising out of the process.

A plan has been developed for excess staff to be placed and for the deployment of *Funza Lushaka* bursary holders as permanent or substitute teachers.

CEMIS is the online vehicle through which greater efficiency in learner registration and tracking are managed. It directly supports examination and assessment administration and registration processes and provides data for staff establishment calculations and for the conduct of online surveys in ordinary and special schools. CEMIS supplies learner data for planning and management purposes. The introduction of tracking through web-enabled i-SAMS is the start of access to more school data. Currently it is being piloted within the province.

The February online SNAP survey administration and the March Annual School Survey (ASS) were conducted on schedule and provisional ASS learner numbers were available by the end of March 2011. The annual school survey in schools for learners with Special Needs was conducted, and the data made available, in September 2010. The SNAP survey for schools for learners with special needs for 2011 was conducted on 1 March 2011 and the learner numbers available by April 2011.

The District Management Information System (DMIS) became fully operational across all 8 district offices in April 2010. District officials use the system to plan, capture and view reports for all school interventions. In the table below, the y-axis reflects the number of reports logged onto the system in the month concerned.



Teacher Support and Development

The WCED continued with its expressed intention to give active support to teachers in areas identified by the teachers themselves. This took the form of reducing the pressure on them both administratively and in terms of attendance at workshops and meetings.

With this in mind, Planning Calendars, that listed key dates, such as those for the start and finish of examinations, and other administrative deadlines, were sent to schools in 2009 and 2010, before the start of each of the academic years, to help schools with advance planning.

In addition, the WCED made a commitment to inform schools at least a month in advance of any meetings and District Directors held special meetings with teachers to discuss the plans for 2011 and to thank them for their commitment. The programme of differentiated support for schools meant that more appropriate support was rendered at school level than through centralised workshops.

Administrative record-keeping has been greatly reduced, especially in relation to learner assessment. There were provincial awards for top teachers, following on a substantial selection process. These awards give recognition for achievement and innovation.

Continuing professional teacher development in the WCED is a key focus. In 2010 it included the provision of bursaries and a range of courses, seminars and conferences at the Cape Teaching and Leadership Institute (CTLI).

Pre-service bursaries were awarded to aspiring teachers, focusing on the scarce subject areas of Mathematics, Science, Technology and the Foundation Phase. An amount of R5m was made available for this year and 126 students received bursaries. 14 completed their studies in 2010 and 112 continue in 2011. 15 new bursaries were awarded in 2011. In-service teachers received 919 new bursaries to improve their qualifications through ACE programmes in various fields. They will complete their studies in 2011.

In-service training and development was also offered through the CTLI. 29 training courses were delivered for teachers in the Foundation Phase, Intermediate and Senior Phases: 811 teachers attended these two to three week long courses in this financial year. 337 Principals and school management team members received training via the 10 management courses that were presented in this period. Conferences and seminars in Mathematics and Reading and for Principals reached 2 230 teachers and principals.

School Management and Leadership

The focus in this year was on providing enhanced stability in schools and on the development and support of principals who were inexperienced, or in need of extra mentoring, or keen to undertake further professional development and/or further their studies.

In order to maximise management stability in schools, the process of finalising of the appointments of school principals, with a minimum of delay, received priority attention. The increase in the number of vacancy lists helped to ensure that schools could make appointments in good time, thereby ensuring a smooth leadership transition and minimal disruptions to schooling.

Altogether 147 principals were appointed in 2010. All districts held induction sessions for their appointees. Every newly-appointed principal was placed with a mentor with effect from January 2011. 45 other principals were placed on formal mentoring programmes and the WCED completed a small study on the mentorship programme in order to strengthen the training programme.

152 school managers enrolled for the Advanced Certificate in Education: School Leadership.

The CTLI provided 337 school managers with training on topics that included the principal as manager of the curriculum; the roles and responsibilities of deputy principals; the roles and responsibilities of heads of department, of aspiring principals and school leaders; the induction of principals and deputy principals; school management team training and women in, and into, management.

Quality Texts and Materials

An essential ingredient in providing teaching and learning is the provision of adequate texts and other learning materials. The ongoing supply and replenishment of textbooks and reading books is given particular attention. This is supported by an initiative to ensure that learners return their books at the end of the academic year so that the books can be re-used in the following year.

The department has spent R120-million on school libraries in Quintile 1, 2 and 3 schools over the past three years and put monitoring and other mechanisms in place to ensure that these resources are used to their full potential. In addition, in 2010/11, every public ordinary secondary school was provided with a set of HIV/AIDS titles, to the value of R2.1 million, for their school libraries. The provision of library material to schools in this way also supports literacy development.

In 2010/11 the WCED invested R123 million on reading books and textbooks. Home Language reading schemes were supplied to 508 schools and English First Additional Language reading schemes were provided to the 158 primary schools where the language of learning and teaching is isiXhosa. Mathematics books were supplied to all learners in Grades 2-7. In addition, all learners studying Life Sciences, as a subject in Grade 12, were supplied with a Life Sciences textbook.

To ensure that learning is further resourced, 196 new computer facilities were provided, exceeding the target of 160 for the year. At the same time, 83 older facilities were upgraded. 117 donated interactive whiteboards were installed. All these installations are equipped with a suite of suitable software and the teachers trained in the use of technology.

These installations bring the WCED close to its scheduled completion of the Khanya project, which was an ambitious project to supply all schools with at least one computer laboratory by the end of the 2011/12 financial year. In 2011/12 the final 156 schools will be provided with a computer facility.

The WCED website provides links to learning support materials and to subject specific support websites. The website allows the wider education community to engage with the WCED.

Infrastructure

Enrolment in public ordinary schools (Grades 1–12) has grown by 17 894 since 2006; in public special schools it grew by 1 829 in the same period, and in Grade R in public schools by 20 681. Such growth necessitates an ongoing infrastructure expansion programme. Between 2009 and 2010 alone the enrolment grew as follows:

Sector	Increase since 2009
Grade R learners at Public Ordinary Schools	4 626
Learners at Public Ordinary Schools	5 971
Learners at Special Needs' Schools	326

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

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

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

The plan for the MTEF thus proposed:

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

The infrastructure that was scheduled for delivery in 2010/11 is set out below, alongside the actual delivery figures.

Category	Targeted	Actual number of schools
New Schools	5	5 (3 mobile)
Replacement schools	3	1
Grade R classrooms	64 (from 2009) + 50 (2010)	94
Relief Classrooms	No targets set but the increased budget allowed additional priority projects	106 (+14 by May 2011)
Expansion Classrooms		23
Mobile classrooms		181

In addition, 3 school halls/forums were completed and 32 toilets (Primary schools) and 81 toilets (High schools) were built.

Maintenance

The WCED Head Office is responsible for the management of both scheduled maintenance and emergency maintenance. The process of identifying priorities has been streamlined and each district submitted a prioritised list of schools. On the basis of this, lists for scheduled maintenance up to 2012/13 have been compiled and the clustering of maintenance projects (for tendering purposes) is being investigated. 487 projects in total were completed during the financial year from the R8,9m allocated for emergency maintenance and R8m of scheduled maintenance funding.

Poverty and Redress

The funds used to cover educational expenses, the Norms and Standards allocations to schools, are weighted so that schools in poorer communities are allocated more funds.

National Quintile	Number of schools	Rand amount per learner
NQ 1	323	855
NQ 2	163	784
NQ 3	189	784
NQ 4	321	431
NQ 5	456	202
Total	1 452	539 (average)

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

Fee status	Total number of schools
No-fee	675
School fee charging	777
Grand Total	1 452

More officials have been assigned to those areas where there is a concentration of needy schools. Focus schools of various kinds provide study opportunities to learners who could not access these subjects in the past. Funded programmes are run in those schools which are classified the poorest in terms of the national, poverty-linked, quintiles (Quintiles 1-3). These are the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP) and the School Nutrition Programme.

In 2010, 568 Primary Schools and 108 Secondary Schools benefited from the QIDS-UP programme for schools in quintiles 1-3. 60% of the resource allocation goes to primary schools and 40% to high schools. The broad categories for funded improvements are: improved physical environment, improved curriculum resources and teacher development.

The interventions included: the refurbishment of 33 school hostels; library training; the Telematics Intervention for Grade 12 learners at 120 schools; the supply of Mathematics kits for Intermediate Phase learners at all primary schools in quintiles 1-3 together with the training of teachers in the use of this equipment; the supply of Physical Education equipment for use in the Foundation and Intermediate Phases.

The *National School Nutrition Programme* provides 415 829 learners with nutritious meals on a daily basis at 1 000 targeted Primary, Special and Secondary schools. All quintile 3 secondary school learners were added to the programme in the first quarter of 2011, thereby expanding the programme to include all schools in quintiles 1 - 3. Workshops were conducted for volunteer food handlers, on food and gas safety and hygiene. Teachers, parents and learners were offered courses on food production. 23 additional vegetable food gardens were established at targeted schools.

The learner transport scheme currently provides bus transport to and from school to 48 786 learners, predominantly in rural areas.

491 additional teachers received HIV/AIDS Life skills training. 202 Grade 10-12 Life Orientation teachers received training in a programme called "Today's Choices". To infuse HIV/AIDS awareness across all subjects, 63 curriculum advisors were oriented in this approach. Peer education programmes continued in schools in 2010. Grade R-7 and Grade 8-9 material was distributed to schools. 616 persons received training in "Schools as Nodes of Care and Support".

The Safe Schools programme has 6 focus areas: to enhance crime control infrastructure; to enhance school safety management systems; to build a cohesive school-community culture; to limit substance abuse; to ensure appropriate law enforcement and to integrate school safety within broader community-based crime prevention initiatives. Fifty new schools received core security infrastructure (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) and benefited from the training of peer mediators. Fences at high risk schools were repaired; CCTV cameras were installed at selected schools and holiday security was provided where called for. Occupational Health and Safety and Disaster Management training was offered, as well as training in drug testing policy. Approved drug testing devices were supplied in high-risk cases, combined with search and seizure exercises and the supply of hand held metal detectors at 50 selected extra schools. R3.26 million was dedicated as a contingency budget to respond to urgent security needs throughout the financial year. There are district crime prevention plans and partnerships with other government departments and NGOs.

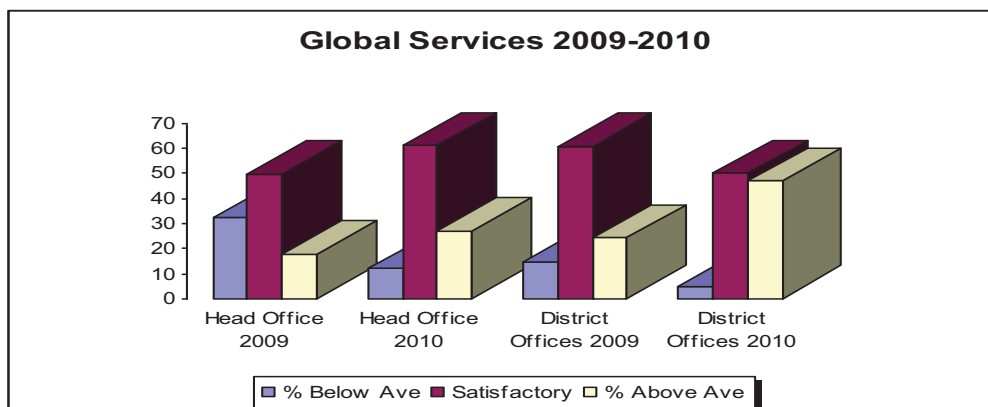
2.1.5. Overview of the service delivery environment for 2010/11

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

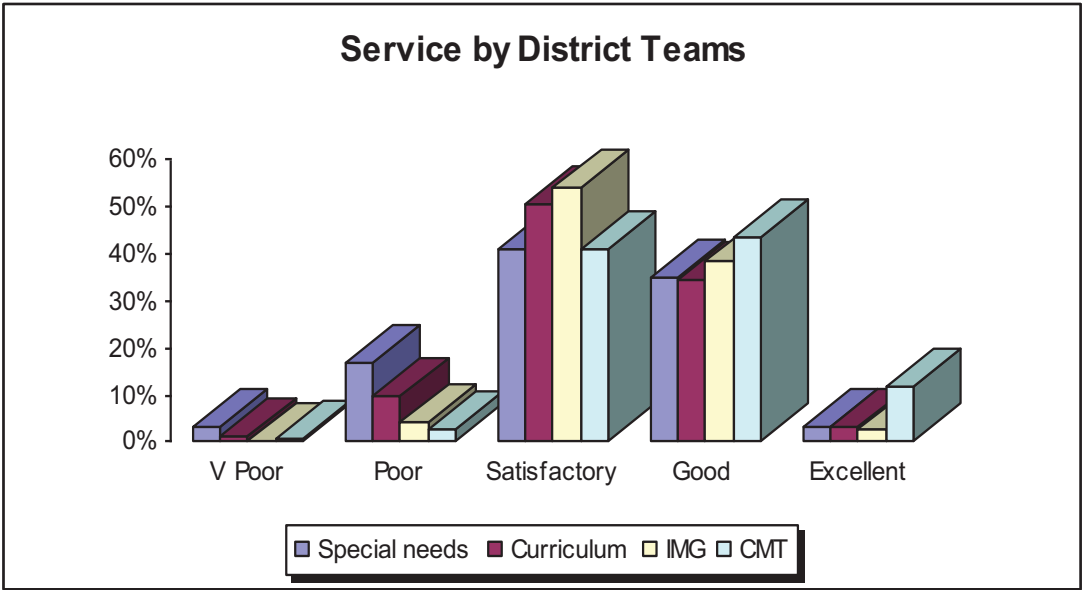
Key service delivery improvements put in place in the year under review include the following:

- Re-orientation of the system in every respect towards achieving the goals of improved academic performance in schools. This included the setting up of accountability structures to ensure that the academic targets set by schools become the deliverables of WCED officials at all levels.
- Resources (human, text and financial) were directed towards improved support for schools. Steps that were taken included an overhaul of posts in which, for example, posts of acting secondees were advertised and additional posts were provided to schools in need.
- Development and expansion of a cost-effective, prioritised and innovative Infrastructure Plan to deal with backlogs and growth in learner numbers.
- A decision that officials would offer courses at the CTLI instead of service providers.
- Head Office vacancies at all post levels were not filled until the need for all posts and structures was evaluated. The implication has been that officials have taken on more functions in order to free more funds for direct support of schools. Linked to this was a shift in roles so that Head Office staff assumed responsibility for support for independent schools, thereby giving relief to district offices.
- There was improved and streamlined communication with schools – for example early notification of events through an annual calendar.
- The decision to have five vacancy lists in a year as opposed to the previous two to ensure greater responsiveness to human resource requirements.
- Systems were put in place to minimise disruption to teaching time. These included on-going reminders to principals and staff that there should be no disruption to the instructional programme by visitors, NGOs and other activities. All meetings with teachers were held in the afternoon, after the normal school day. Meetings with principals and teachers were reduced in number. Information which could be distributed electronically was sent via this medium. The WCED implemented a school excursion policy which states that a school must apply to the district director before learners are taken on an excursion. The WCED gave schools dates when internal examinations could start (in both June and November), as well as the earliest time for examinations to end. Teacher development courses on Literacy and Numeracy were conducted during the school holidays.

It is important to track service delivery standards. The first Customer Satisfaction Survey was conducted in 2009. The second, in 2010, contained additional questions. Of significance is that perceptions about service delivery, both through head office and the district offices, showed improvement. The inception of the circuit teams in 2009 has met with a positive response. The rating for district-based support as “above average” doubled from 24% in 2009 to 47% in 2010.



The service rendered by Special Needs, Curriculum, Institutional Management and Governance officials and by Circuit Team Management is rated below. Only 4% of respondents rated Circuit Teams as less than “satisfactory” and 66% saw them as either “good” or “excellent”. This translates into a pleasing 98% rating of “satisfactory and above” for 2010 compared with the 84% of 2009.



As part of enhanced client orientation, one of the entrances to the WCED Head Office was re-furbished and staffed to become a Visitors’ Centre. This centre provides a waiting room and meeting facilities for members of the public who visit the WCED. The Visitors’ Centre, Call Centre, website and walk in centre have all experienced increased use and higher ratings in 2010.

In the year under review, industrial action affected schooling for 16 days. This translated into 23 787 working days. Varying degrees of disruption to the teaching programme were reported in 1 303 schools. Interventions under the High School Improvement Programme, such as satellite tuition, extra classes and tutoring support were intensified in order to ensure that learning time was not reduced.

The table on the next page provides learner enrolment data for the Western Cape public ordinary school system from 2000 – 2010 and shows fluctuating but overall growth in learner numbers. The enrolment pattern is impacted by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged 7 in the year of first admission. As a result, the Grade 1 intake was reduced. When the age-requirement was subsequently adjusted in 2004, with the advent of a further stipulation, there was increased enrolment again.

The table also shows that there is good retention in the school system until Grade 10. The decline in numbers in Grades 11 and 12 is being addressed through enhanced attention to subject-selection at the end of Grade 9, better advice about career options and choices and strengthening of the academic support given at high school level.

Enrolment in public ordinary schools 2000 – 2010

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
2000	64 844	81 865	92 343	91 949	85 766	80 658	75 813	80 026	70 634	63 840	48 934	40 996	877 668
2001	81 790	62 960	81 832	94 302	89 254	83 305	77 778	82 190	71 966	67 034	50 206	39 910	882 527
2002	86 969	77 026	64 134	83 022	93 188	86 786	80 865	75 601	80 450	69 752	51 618	40 468	889 879
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876 ¹	918 835 ²

Data Source: 2000 – 2010: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners)

2.1.6. Overview of the organisational environment for 2010/11

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

The organisation aims to provide

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

WCED activities – scope and scale*

Learners **	965 058
Public ordinary schools *	1 452
Schools for learners with special needs	72
Further education and training institutions	6 (43 sites)
Adult community learning centres	142 (349 sites)
District offices	8
Teachers	31 672
Public service staff (approved establishment)	8 751

* Institutions current (All public ordinary schools, pre-Grade R to matric) (31 March 2011)

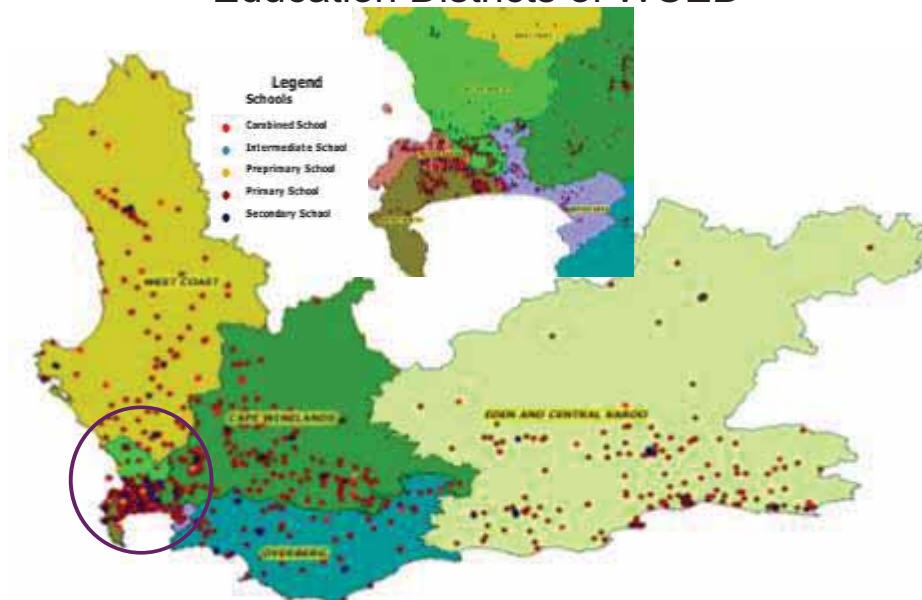
**Source 2010: Annual Survey for schools pre-Grade R to matric)

¹ Note that there were 45 783 candidates who wrote the Grade 12 National Senior Certificate. That NSC figure includes the candidates from independent (2 300) and special schools (78) – totals that are not reflected in this table. The figures in the above table are drawn from a particular date and do not account for learners who leave and enter the system after that date.

² Note that these totals do not include the 1101 LSEN Unit learners

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

Education Districts of WCED



The distribution of schools is as follows:

Public Ordinary Schools and Learners per Education District and Circuit										
DISTRICT		1	2	3	4	5	6	7	8	Total
Cape Winelands	Schools	40	35	33	38	30	30	33	36	275
	Learners	25 276	25 537	21 962	13 063	14 697	22 549	9 725	9 891	142 700
Eden and Central Karoo	Schools	33	32	24	32	40	39	28		228
	Learners	8 915	22 875	23 399	19 010	12 729	14 433	14 379		115 740
Metro Central	Schools	45	44	36	36	25	25			211
	Learners	28 625	21 777	22 094	23 088	17 931	17 524			131 039
Metro East	Schools	36	20	19	18	18	26			137
	Learners	38 636	21 704	20 636	19 381	21 298	26 832			148 487
Metro North	Schools	28	26	27	26	33	31	31		202
	Learners	24 346	18 621	30 190	23 532	22 915	21 529	31 566		172 699
Metro South	Schools	35	33	28	16	17	30	30		189
	Learners	26 269	20 962	18 082	12 796	17 890	32 602	28 151		156 752
Overberg	Schools	29	28	25						82
	Learners	10 594	18 495	10 438						39 527
West Coast	Schools	27	26	22	26	31				132
	Learners	13 888	9 748	16 419	7 555	10 504				58 114
Note: Source: Annual Survey 2010 - All Grades: Pre-Grade R to Grade 12 plus LSEN. 1 452 schools as at 31 March 2011										
7 Schools closed: Blackwood SSKV Primary, Cafda Primary, Groote Post Primary, Napier High, Platdrif VGK Primary, Smuts-Malan High, Weltevreden Primary										
3 Schools opened: Claremont High, Westlake Primary, Zwelihle Primary										

2.1.7. Key policy developments and legislative changes

Basic Education Laws Amendment Bill, 2009: The Department of Basic Education published the Basic Education Laws Amendment (BELA) Bill, 2009 for comment on 9 December 2009, in Government Gazette No. 32790. The purpose of the Bill is to accommodate aspects of the creation of the Department of Basic Education and related matters thereby amending the National Education Policy Act (NEPA) and the South African Schools Act (SASA); amend the definitions of “parent” and “loan”; provide for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association. It also seeks to amend the Employment of Educators Act No. 76 of 1998, the South African Council for Educators Act No 31 of 2000 and General and Further Education and Training Quality Assurance Act No. 58 of 2001.

The Western Cape Provincial School Education Amendment Act, No. 7 of 2010, was published in the Provincial Gazette Extraordinary, No. 6823, on 8 December 2010. The Act aligns the Western Cape Provincial Schools Act, 12 of 1997, with the South African Schools Act, 84 of 1996, which has been amended eight times during the same period; expands education policy-making powers of the Provincial Minister and rule-making powers of the Head of Department; provides for inspection of schools; regulates anew the establishment and functions of an education council for the province; provides for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus; authorises the Provincial Minister to prescribe norms and standards regarding basic infrastructure and capacity in public schools; prohibits dangerous objects, illegal drugs and alcoholic liquor on school premises; prohibits political activities at school during school time; prohibits payment of unauthorised remuneration to certain employees; provides that certain educators shall be deemed discharged in certain circumstances; reduces the period of time for the lodging of certain grievances and expands the power of the Provincial Minister to make regulations.

The National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment was promulgated on the 11 June 2010 (Vol. 540, No. 33283). The **regulations** (norms and standards) pertaining to the policy have yet to be gazetted.

The **Policy on Learner Attendance** was gazetted on 4 May 2010 and was implemented at all ordinary and special public schools from 1 January 2011. All South African public schools must establish and maintain a culture of regular school attendance. Each school has a duty to protect every learner’s fundamental right to education; and enrolment at a school places a learner under an obligation to attend school punctually and regularly, unless there is a valid reason for absence. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments with standard procedures for recording, managing and monitoring learner attendance.

2.1.8. Departmental revenue

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

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
	R'000	R'000	R'000	R'000	R'000	
Sales of goods and services other than capital assets	9,049	8,297	9,127	9,466	11,193	18.2%
Fines, penalties and forfeits	361	382	383	228	511	124.1%
Interest, dividends and rent on land	1,524	1,227	1,394	1,998	324	-83.8%
Sales of capital assets (Capital revenue)					-	
Financial transactions (Recovery of loans and advances)	20,458	12,639	15,543	11,182	10,206	-8.7%
Total departmental receipts	31,392	22,545	26,747	22,874	22,234	-2.8%

2.1.9. Departmental expenditure

The table below gives an indication of the expenditure per Programme over the past 4 years. The department spent 99.6% of its allocated budget in 2010/11.

Programmes	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
	R'000	R'000	R'000	R'000	
1. Administration	393,529	415,605	440,064	425,918	-3.09%
2. Public ordinary school education	7,410,535	8,587,360	9,691,042	9,687,499	-0.04%
3. Independent school subsidies	44,119	55,522	59,709	59,696	-0.02%
4. Public special school education	510,390	623,604	721,679	719,684	-0.28%
5. Further education and training	367,190	368,917	447,043	446,971	-0.02%
6. Adult Basic Education and Training	26,838	29,479	32,152	32,152	0.00%
7. Early Childhood Development	228,748	288,620	365,586	345,895	-5.39%
8. Auxiliary and associated services	211,129	244,206	240,937	237,928	-1.25%
Total	9,192,478	10,613,313	11,998,212	11,955,743	-0.35%

2.1.10. Transfer payments

As indicated in the table below, the department transferred 99.37% of the budgeted amount to its institutions. The bulk of the funds are calculated in terms of the Norms and Standards for the funding of the various institutions.

Table: Summary of Transfer payments for 2010/11 (R'000)

Programmes	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
	R'000	R'000	R'000	R'000	
Public Ordinary Schools	553,673	604,506	624,737	602,685	-3.5%
Independent Schools	44,119	55,522	59,709	59,696	0.0%
Schools for Learners with Special Education Needs	95,081	115,014	106,146	119,552	12.6%
Further Education and Training Colleges	186,057	163,969	165,042	165,042	0.0%
ABET: Private Centres	22,020	22,578	24,058	24,987	3.9%
ECD: Grade R: Public Schools	81,790	89,441	150,753	150,753	0.0%
ECD: Grade R: Community Centres	34,455	45,732	45,287	45,287	0.0%
Total	1,017,195	1,096,762	1,175,732	1,168,002	-0.7%

2.1.11. Conditional Grants and earmarked funds

Table: Summary of Conditional Grants for 2010/11 (R'000)

Conditional Grant	Adjusted Allocation 2010/11	Roll-over from 2010/11	Total Allocation 2010/11	Total Transfers Received	Actual Expenditure 2010/11	% Expenditure
	R'000	R'000	R'000	R'000	R'000	
HIV/AIDS	15,392		15,392	15,392	14,440	94%
National School Nutrition Programme (NSNP)	173,318		173,318	173,318	169,775	98%
Further Education and Training College Sector	447,043		447,043	447,043	446,971	99.98%
Provincial Infrastructure Grant	255,062		255,062	255,062	255,062	100%
Technical Secondary Schools Recapitalisation	3,288		3,288	3,288	3,253	98.9%

All the requirements according to the Division of Revenue Act, 2010, in respect of the above-mentioned Conditional Grants were met:

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

Life Skills: HIV/AIDS	
Key performance areas (KPA)	Progress
Advocacy	Advocacy is ongoing at provincial, district, circuit team and school-community levels. The advocacy initiative has intentionally shifted from 'AIDS awareness' to strategic planning around evidence-based responses to HIV/AIDS, and related psychosocial and economic issues such as drug and alcohol abuse. Extra-mural, after-school and school holiday programmes are supported through various partnerships, to keep vulnerable learners safe and in school. 'School-community', 'public-private' and 'government-civil society' partnerships and inter-sectoral collaboration are promoted to ensure locally-relevant, cost-effective and sustainable responses and reduce the reliance on financial resources and limited support personnel. Holistic health-through-education models such as Child-Friendly Schools (UNICEF), Health Promoting Schools (WHO) and Caring Schools (UCT) are promoted to assist with risk-reduction and AIDS prevention.
Teacher development: Curriculum	This Key Performance Area aims to ensure that teachers are adequately trained to provide HIV/AIDS Life Skills education and that schools are resourced and supported. The 2010/11 target of training 100 Grade 1-7, 100 Grade 8-9 and 50 Grade 10-12 teachers per district has been reached. Training has explored alternative teaching methodologies.
Leadership, Management and Governance in schools	In accordance with the National Education Policy Act: HIV/AIDS Policy for Educators and Learners (1996), it is obligatory for each school to develop its own HIV/AIDS Implementation Plan. This is then incorporated into the School Improvement Plan (SIP) of each school. Through a process of resource-mapping, schools have been encouraged to identify community partners and, where appropriate and/or necessary, to co-opt resource persons onto their School Governing Bodies (SGB).
Care and Support	Up to 5 teachers and 5 SGB members per school (depending on the size of the school) were targeted for Care and Support training. Training in the Soul City 'Schools as Nodes of Care and Support' (SNOC) model, for SGBs and school-community partners, was implemented, in collaboration with Circuit Teams. First Aid kits have been purchased for all schools in the province and will be distributed in the second quarter of 2011. Sick bays at 80 selected quintile 1-3 schools have been upgraded according to need.
Peer Education	The secondary school peer education programme has been largely funded by the Global Fund (GF) over the past five years, during which 37 348 junior (Grade 10) peer educators were trained in GF schools alone, of whom 21 169 continued as senior (Grade 11) Peer Educators and 7 822 continued as Grade 12 mentors. This programme is jointly managed with the provincial Department of Health (DoH).
Learning and Teaching Support Material (LTSM)	The Western Cape produces HIV/AIDS Life Skills LTSM in three languages (English, Afrikaans and isiXhosa) and distributes these annually to schools. New LTSM produced by DBE (to replace the older, Curriculum 2005-aligned, LTSM) was edited and translated. The new LTSM for grades R – 9 was purchased and delivered to schools in the first quarter of 2011. Specialised LTSM is also provided to several categories of ELSEN schools. HIV/AIDS LTSM is supplied in support of the curriculum. This included HIV/AIDS Life Skills related LTSM for school libraries which was supplied to all high schools in the first quarter of 2011.
Monitoring, Support and Evaluation	The Western Cape system of designated School HIV/AIDS Coordinators (supported also by volunteer Cluster Coordinators), positioned within the mandatory Health Advisory Committee (NEPA) and EWP 6 Institution-based Learner Support Teams (ILSTs or EST/TSTs), is in the process of being strengthened in order to increase schools' independence and self-reliance in dealing with the impact of HIV and AIDS on education and the school community.

Life Skills: HIV/AIDS	
Key performance areas (KPA)	Progress
<p>Management and Administration</p> <p>Leadership and management of this programme is focussed on the medium-term output and impact indicators contained in the international UNGASS framework and the National and the Provincial governments' 2007-2011 strategic plans, wherein Education's primary responsibilities are to ensure that (i) each year, for all learners grades 1-12, effective HIV/AIDS Life Skills classroom-based teaching takes place, so that (ii) Education can substantially contribute to the targeted 50% reduction in HIV prevalence levels amongst youth 15-24 yrs (by 2011) Through inter-sectoral collaboration, this province has been effective in reducing HIV prevalence amongst youth. Mainstreaming of programme responsibilities aims at managing, and meeting, the province's targets and those of the Cabinet's National HIV/AIDS Strategic Plan 2007-2011.</p>	

School Nutrition Programme	
Key performance areas (KPA)	Progress
<p>Programme coverage</p> <p>415 829 learners at 1 000 targeted schools were provided with nutritious meals. Historically, the programme started in primary schools and has gradually extended to include secondary schools. In 2011, 18 Quintile 3 secondary schools were added to the programme and began to feed all learners from 1 April 2011.</p>	
<p>Materials and equipment</p> <p>The additional quintile 3 schools were all supplied with kitchen equipment and mobile kitchen units. 13 schools received money for renovations to their kitchen infrastructure. NSNP menu recipe booklets from the National NSNP office were distributed to all schools. Nutrition education material on the benefits of eating fruit and vegetables was also distributed.</p>	
<p>Capacity Building</p> <p>521 capacity building workshops were conducted for Volunteer Food Handlers on food and gas safety and hygiene. Three schools were nominated for the NSNP Best School awards.</p>	
<p>Additional Programmes</p> <p>A special pilot programme named Edutaining was conducted at schools in 5 education districts where the benefits of eating fresh fruit were highlighted through song and dance. During the June 2010 school holidays, the WCED organised educational programmes at several schools that serve disadvantaged communities. The purpose of this exercise was to contribute to keeping vulnerable learners from the streets during the 2010 Soccer World Cup. Refreshments were served to learners who attended these programmes.</p>	
<p>The menu</p> <p>Fresh fruit was introduced as an addition to the balanced and nutritious cooked menus. The learners receive a whole fruit twice a week.</p>	
<p>Food Gardens</p> <p>17 Food Production workshops were conducted: the number of schools with food gardens in the province increased from 303 to 326. The Department of Agriculture (DoA) hosted the Provincial World Food Day. Schools with food gardens were visited on a regular basis for support purposes. The Department of Health, Department of Social Services, and the Department of Agriculture have formed an Integrated Food Security and Nutrition Task Team.</p>	
<p>Monitoring and evaluation</p> <p>Targeted schools were visited on a regular basis. The warehouses of all the current and new service providers were monitored on a bi-annual basis to ascertain whether food products comply with prescribed specifications.</p>	
<p>Other support</p> <p>Officials from the Environmental Health Office (Department of Health) continue to provide support in respect of food safety and nutrition as stated in the Service Level Agreement.</p>	

The department requested the Provincial Treasury to roll over the R3,473 million under-spending on the NSNP. The under-expenditure was due to the service providers' failure to submit their claims timeously, hence the NSNP applied for a roll over of the funds which had already been committed towards the payment of service provider claims.

The FET College sector grant is used to provide the state funding for colleges. Details of the college outputs are recorded under Programme 5 of this document. Similarly the Provincial Infrastructure Grant is used to fund capital investment and details of this are provided below, under 2.1.12. In terms of the Technical Schools Recapitalisation programme, 9 identified schools benefited from the construction of new workshops; refurbishment of workshops; purchase of new equipment; purchase of new tools; teacher training and the upgrading of computer laboratories. This is a 3 year programme.

There were 2 earmarked funds as follows:

Item	Allocated R'000	Spent R'000
Early Childhood Development (Programme 7 – excluding infrastructure)	R330 934	R311 243
Consolidated Infrastructure and Maintenance (Including Conditional Grant)	R535 990	R543 248

The findings of the Foundation Phase research were widely disseminated, as reported under Programme 2, and the unspent funds utilised to support literacy and numeracy materials. The Early Childhood Development progress is reported under Programme 7.

2.1.12. Capital investment, maintenance and asset management plan

School buildings are classified in terms of a matrix of criteria in relation to their suitability and their operating capabilities. If the criteria are applied to all WCED schools, 218 schools (14%) are rated “poor” (of which 33 are leased); 1308 (86%) are rated “good” and 2 are “excellent” in the 2011 User-Asset Management Plan (U-AMP) of the WCED.

Building projects completed during 2010/11

New schools (26 over the MTEF)

- Two new schools were handed over in 2010: Wallacedene High School and Tafelberg Special School
- Two schools were handed over by January 2011: Claremont High School for Science, Technology, Engineering, Mathematics (STEM) and Khayelitsha COSAT
- Three Mobile schools completed and handed over were: Naphakade Secondary School (July 2010), Khayamandi Primary School and Bardale High School (January 2011)
- Six new schools to be handed over by July 2011: Westlake Primary School (April); Blue Downs Primary School; Delft High School 1; Delft High School 2; Delft Primary School 1; Delft Primary School 2
- Six new schools are in construction: Citrusdal High School; Napakhade High School; Fisantekraal High School; Northpine Technical High School; Melkbosstrand High School and Sunningdale Primary School
- Three new schools are in planning: Imyeso Wama Apile High School (Grabouw Secondary School); Wellington Primary School; Concordia High School
- Two Special Schools are in planning: Cheré Botha and Rusthof
- A fully donor-funded school is under development in Hout Bay

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

- One completed in 2010 and in use: Bongoletu Primary School
- Wallacedene Primary School: 1st phase completed and school occupied.
- One replacement school to be delivered by June 2011: Klapmuts Primary School
- Nine schools in construction: Cloeteville Primary School; Thembaletu Primary School; Masibambane High School; M M Mateza Primary School; Bloekombos Primary School; Oaklands High School; Fairview Primary School; Enshona Primary School and Plantation Primary School
- Twelve replacement schools in planning: New Eisleben High School; Itsitsa Primary School; Nalikamva Primary School; Kathleen Murray Primary School; Pacaltsdorp Primary School; Bottelary Primary School; Garden Village Primary School; Wes Einde Primary School; ACJ Pakhade Primary School; Rusthof Primary School; Formosa Primary School and St Thomas Primary School

Additional classrooms

- Expansion (100 classrooms): 5 projects were completed. 6 projects are under construction and 3 projects are in planning stage. 23 classrooms have been completed.
- Relief classrooms (120 classrooms): 106 classrooms have been completed. The remaining 14 classrooms will be completed by May 2011.
- Gr R classrooms: 94 classrooms were completed. A further 20 classrooms will be completed in June 2011.
- Mobile units provided: 181

Other

- Forums/halls: 2 were completed at primary schools (Plantation Road and Siyazakha) and 1 at a high school (Indwe Secondary)
- Toilets were provided at: Bongulethu (13); MM Mateza (6) and Wallacedene (13) primary schools; Wallacedene (37); Naphakade (13); Bardale (18) and Claremont (13) high schools.

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

Asset Management

Immoveable assets

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

Major moveable assets

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

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

The following measures were taken to ensure an asset register that maintains accounting standards and ensures an effective, efficient and accurate reconciliation of information:

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

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

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

Schools

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

Plans regarding moveable assets, such as motor vehicles

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

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

The present fleet meets the current needs of the WCED.

Maintenance

Major maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2010/11 R'000	Estimated final cost R'000
231	R102,276	R102,276

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

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

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

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

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

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

2.2. Programme Performance

The Provincial Education Sector

ST001	Provincial education sector – key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Revenue (R'000)*					
	Equitable share	8,782,197	10,183,421	11,073,016	11,035,772
	Conditional grants	282,736	302,345	894,103	889,501
	Donor funding	0	0		
	Financing	105,000	100,800	8,219	8,219
	Own revenue	22,545	26,747	22,874	22,234
	Total	9,192,478	10,613,313	11,998,212	11,955,743
Payments by programme (r'000)*					
	1 Administration	393,529	415,605	440,064	425,918
	2 Public ordinary school education (see further split below)	7,410,535	8,587,360	9,691,042	9,687,499
	3 Independent school subsidies	44,119	55,522	59,709	59,696
	4 Public special school education	510,390	623,604	721,679	719,684
	5 Further education and training	367,190	368,917	447,043	446,971
	6 Adult basic education and training	26,838	29,479	32,152	32,152
	7 Early childhood development	228,748	288,620	365,586	345,895
	8 Auxiliary and associated services	211,129	244,206	240,937	237,928
	Total	9,192,478	10,613,313	11,998,212	11,955,743
Payments for public ordinary school education (r'000)*					
	2.1 Public primary schools	4,085,516	4,885,119	5,580,207	5,580,207
	2.2 Public secondary schools	2,874,010	3,149,110	3,429,232	3,429,232

ST001	Provincial education sector – key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by economic classification (r'000)*					
	Current payment	7,908,367	9,179,618	10,287,702	10,259,092
	Compensation of employees	7,089,690	8,214,843	9,198,930	9,193,265
	Educators	6,262,879	7,249,591	8,072,849	8,069,255
	Non-educators	826,811	965,252	1,126,081	1,124,010
	Goods and services and other current	818,677	964,775	1,088,772	1,065,827
	Transfers and subsidies	1,077,123	1,164,546	1,262,462	1,260,490
	Payments for capital assets	206,988	269,149	448,048	436,161
	Total	9,192,478	10,613,313	11,998,212	11,955,743
Performance statistics					
Staffing					
	Number of educators (publicly employed)	31 401	31 965	31 696	31 672
	Number of non-educators (publicly employed)	8 750	8 851	8 790	8 751
Enrolment at compulsory level*					
	Learners aged 6 to 15 in public ordinary schools	715 151	721 443	725 500*	731 818
	Learners aged 6 to 15 in public special schools	9 208	10 047	10 483	10 195
	Learners aged 6 to 15 in independent schools	20 064	25 776	25 776*	28 031
	Total	744 423	757 266	761 759	770 044
Enrolment at post-compulsory level*					
	Learners aged 16 to 18 in public ordinary schools	182 454	181 645	190 500	183 815
	Learners aged 16 to 18 in public special schools	6 614	6 917	7 027	7 398
	Learners aged 16 to 18 in independent schools	6 599	7 290	8 000	7 656
	Students aged 16 to 18 in FET colleges	4 000	6 170	4 000	7 879
	Total	199 667	202 022	209 527	206 748

ST001	Provincial education sector – key trends				
	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	
Population					
Population aged 6 to 15	994 084	1 006 113	725 483	982 527	
Population aged 16 to 18	286 337	289 167	265 000	272 878	
Notes:	<p>* The targets were set in the absence of the verified actuals for 2009/10. Revised estimate provided.</p> <p>1. Sources: Provincial Budget Statement (2010); Persal [2008/09 and 2009/10 employee figures refer to figures as at March 31]; EMIS 2010 enrolment figures are as per Annual Survey 2010.</p> <p>2. Population figures are provided from Stats SA: Midyear population estimates for 2010. Note that the targets for 2010 were set based on the adjusted age range and data provided at the time.</p> <p>3. The publicly employed staff figures in this table and all other key trends tables reflect a count of unique employees on Persal, regardless of employment status (e.g. regardless of whether permanent or temporary).</p> <p>4. "Learners in independent schools" includes both ordinary and special schools.</p>				

Programme 1: Administration

Purpose

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

The Administration programme consists of the following sub-programmes³:

Office of the Minister for Education

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

Corporate services

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

Education management

- to provide education management services for the education system

Human resource development

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

Education Management Information System (EMIS)

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

Strategic Objectives⁴

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 SGBs.
Strategic Objective 1.4	To ensure that teachers are equipped to teach by means of ongoing professional development and training and classroom-based support if required.

Service Delivery Objectives and Indicators

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

³ 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.

⁴ The objectives as outlined in the APP of 2010 have been realigned and inserted into the APP for 2011 accordingly. See appendix for the 2010 list

ST101	Administration – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (r'000)*					
	1.1 Office of the MEC	3,522	4,200	4,886	4,886
	1.2 Corporate services	214,259	217,745	234,915	227,096
	1.3 Education management	136,384	154,574	160,429	154,102
	1.4 Human resource development	17,078	15,878	15,321	15,321
	1.5 Education Management Information System (EMIS)	22,286	23,208	24,513	24,513
	Total	393,529	415,605	440,064	425,918
Payments by economic classification (R'000)*					
	Current payment	327,798	355,847	368,796	354,651
	Compensation of employees	192,440	228,456	251,210	248,289
	Educators	86,367	81,850	68,877	68,077
	Non-educators	106,073	146,606	182,333	180,213
	Goods and services and other current	135,358	127,391	117,586	106,362
	Transfers and subsidies	34,841	40,564	61,616	61,615
	Payments for capital assets	30,890	19,194	9,652	9,652
	Total	393,529	415,605	440,064	425,918
Performance statistics					
Staffing					
	Number of educators (publicly employed)	131	117	144	125
	Number of non-educators (publicly employed)	858	872	827	813
Statistics on administration systems					
	Number of schools with SAMS	1 452	1456	1 459	1 452
	Number of schools with e-mail	1 450	1450	1 459	1 447

ST101	Administration– Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
	► programme performance measures				
	► PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 452	1 456	1 459	1 452
	► PPM102: Number of schools that can be contacted electronically (e-mail)	1 450	1 450	1 459	1 447
	► PPM103: Percentage of education current expenditure going towards non-personnel items	21.1%	20.84%	21.5%	19.46%
	Strategic objectives				
	SO1.1 Ensure financial management	New SO	Unqualified Audit	Unqualified Audit	LE
	SO1.2 Publication of vacancy lists per annum	New SO	2	5	7
	SO1.3 Numbers of additional schools to undergo Whole School Evaluation	New SO	99	90	90
	SO1.4 Number of additional schools secured with an alarm linked to armed response, b/bars, and stone guards.	New SO	50	50	50
	SO1.5 Numbers of educators attending INSET courses at the CTLI.	New SO	3000	3000	3 378
	SO1.6 Number of schools using i-SAMS	New SO	100	200	57
	Programme performance indicators				
	PPI 1.1 Deviations i.r.o. procurement matters	New PPI	28	28	19
	PPI 1.2 Days taken to finalise grievances	New PPI	30	30	30
	PPI 1.3 Number of additional schools with computer facilities for teaching and learning	New PPI	150	160	196
	Note:				
	1. The SA-SAMS project is being piloted before going to scale.				
	2. For the new Provincial Strategic Objectives (SO) and Programme Performance Indicators (PPI) there are not audited "Actuals" from 2009. The estimates are thus supplied above.				
	3. The indicator regarding time taken to audit annual leave in the APP of 2010 has been withdrawn in light of a decision to audit individual leave only when an employee leaves the WCED or in the case of a special request. Leave patterns are monitored through regular trend reporting.				
	4. The Strategic Objectives and Programme Performance Indicators have been renumbered for convenience.				

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
<p>► PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system</p> <p>Target: 1459 Actual: 1452</p> <p>Discussion: The Central Education Management System (CEMIS) is used to provide this data. All public ordinary schools administer CEMIS. There were 1452 public ordinary schools as at 31 March 2011. There were 1 456 schools open in 2010. Seven schools closed at the end of 2010 and three new schools opened in January 2011 and therefore all schools provide data to the national learner tracking system.</p>
<p>► PPM 102: Number of schools that can be contacted electronically (e-mail)</p> <p>Target: 1459 Actual: 1447</p> <p>Discussion: At 31 March 2011 there were 1452 open public ordinary schools (see above). 5 schools could not be contacted by email at the end of the financial year viz. Claremont High School, Hindle High School, Hindle Road West Primary, Pietersfontein NGK Primary and Westlake Primary. Claremont and Westlake are new schools. The others are in areas where the cabling has been stolen and the wire footprint is not established.</p>
<p>► PPM 103: Percentage of education current expenditure going towards non-personnel items</p> <p>Target: 21.5% Actual: 19.46%</p> <p>Discussion: The expenditure for non-personnel is slightly less than the target due to the underspending on the classrooms for Grade R as well as on school nutrition. The WCED has requested that these amounts be rolled over.</p>
<p>Strategic Objectives</p>
<p>SO 1.1. Ensure financial management</p>
<p>Target: Unqualified Audit Actual: Findings pending</p> <p>Discussion: Pending</p>
<p>SO 1.2. Publication of vacancy lists per annum</p>
<p>Target: 5 Actual: 7</p> <p>Discussion: Target exceeded. The additional lists were included to accommodate the positive response from schools and in order to further enhance rapid and effective filling of posts to ensure optimal operations in schools.</p>
<p>SO 1.3. Numbers of additional schools to undergo Whole School Evaluation</p>
<p>Target: 90 Actual: 90</p> <p>Discussion: Target met. WSE was conducted at 90 schools across the education districts. Each school and the relevant district director received an individual report. Two trend reports were compiled and disseminated. The schools visited in 2010 were classified to alert the WCED to those schools in need of urgent intervention as well as the well-functioning schools.</p>
<p>SO 1.4. Number of additional schools secured with an alarm linked to armed response, burglar bars, stone guards.</p>
<p>Target: 50 Actual: 50</p> <p>Discussion: Target met. Fifty new schools received core security infrastructure (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) and benefited from the training of peer mediators. CCTV cameras were installed at selected schools and holiday security was provided where necessary. Occupational Health and Safety and Disaster Management training was offered, as well as training in drug testing policy. Approved drug testing devices were supplied in high-risk cases, combined with search and seizure exercises and the supply of hand-held metal detectors.</p>

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
SO 1.5. Numbers of educators attending INSET courses at the CTLI.
Target: 3 000 Actual: 3 378 Discussion: 811 teachers attended 29 courses; 337 Principals and school management team members attended 10 courses and 2 230 teachers and principals attended seminars and conferences. The courses offered curriculum content and methodology in the Foundation, Intermediate and Senior phases and school management and leadership development programmes. In addition to these intensive two- and four-week courses, the CTLI offered seminars and conferences on Reading, Mathematics and school leadership.
SO 1.6. Number of schools using i-SAMS
Target: 200 Actual: 57 Discussion: The Integrated Schools Administration and Management System is a national system which is to be progressively introduced into schools. Training started in June 2009 after a variety of delays to the project while technical problems were being resolved. 52 of the 100 pilot schools started on i-SAMS in the third quarter of 2010. The rest of the trained pilot schools requested that they only start in the new year when the 2011 learner data would be ready for migration to i-SAMS. 70 additional schools completed training during February and March 2011. They requested to start in the second quarter due to survey, data and back-end infrastructure pressure which affected the integration processes. Most of the 170 trained schools will migrate early in the second school term. It is clear that the timeframes for implementation of this programme must be adjusted. However, the lessons from the piloting process will strengthen the extension of this programme.
Programme Performance Indicators
PPI 1.1. Deviations in respect of procurement matters
Target: 28 Actual: 19 Discussion: This was an improvement on the target set. There were 4 deviations because of operational requirements and 15 related to bus contracts i.e. they were, effectively, linked to one root cause.
PPI 1.2. Days taken to finalise grievances
Target: 30 Actual: 30 Discussion: All grievances were handled according to regulations and inside the stipulated timeframe.
PPI 1.3. Number of additional schools with computer facilities for teaching and learning
Target: 160 Actual: 196 Discussion: Target exceeded. Not only was this target exceeded by 36 facilities, but a further 83 outdated installations were upgraded. The provision of facilities is supported by training for staff, as well as technical support and a set of suitable software. Only 156 schools do not yet have computer facilities. This means that the Khanya programme will draw to an end by the end of March 2012.

In general the WCED has registered strong performance against the above set of measures and targets. This emphasises the fact that attention has been paid to systems' improvements. These measures are designed to strengthen the ability of schools to meet the organisational goals of learners reaching their academic potential.

ST-102	Expenditure by item (2010/11) R'000										Total
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux			
Current payments	354,650	8,843,246	0	559,188	251,685	7,165	98,749	144,408			10,259,091
Compensation of employees	248,289	7,997,037	0	551,269	251,685	6,098	61,048	77,839			9,193,265
CS educators	68,077	7,241,130	0	449,425	217,825	5,171	61,048	30,968			8,073,644
Salaries and wages	59,362	6,293,591		392,470	191,255	5,073	52,264	26,898			7,020,912
Social contributions	8,715	947,539		56,956	26,570	99	8,784	4,070			1,052,732
Non-educators	180,213	755,907	0	101,843	33,860	926	-	46,871			1,119,621
Salaries and wages	160,368	649,917		87,681	28,870	815		42,416			970,067
Social contributions	19,844	105,990		14,163	4,990	111		4,454			149,553
Goods and services	105,367	846,209	0	7,919		1,067	37,701	66,569			1,064,832
Inventory	9,669	213,179	0	65	0	607	3,113	20,659			247,292
Learning support material	3,612	202,359	0		0	0	3,108	3,363			212,442
Stationery and printing	5,628	10,484	0		0	607	5	16,640			33,364
Other	429	336	0	65	0	0	0	656			1,486
Consultants, contractors and special services	19,769	4,382	0	0	0	9	2,321	17,926			44,407
Equipment less than R5, 000	3,241	20,438	0	0	0	0	-	12			23,691
Maintenance of buildings	2,069	103,869	0	0	0	0					105,938
Operating leases	2,443	1,034	0	0	0	0	-	4,002			7,479
Learner transport		140,910	0	0	0		945	2			141,857
Other goods and services	68,176	362,397	0	7,854		451	31,322	23,968			494,167
Interest and rent on land	0	0	0	0	0	0	0	0			0
Interest	0	0	0	0	0	0	0	0			0
Rent on land	0	0	0	0	0	0	0	0			0
Financial transactions in assets and liabilities	995	0	0	0	0	0	0	0			995
Unauthorised expenditure	0	0	0	0	0	0	0	0			0

ST102	Expenditure by item (2010/11) (continued)										Total
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux			
Transfers and subsidies	61,616	507,762	59,696	121,308	195,286	24,987	196,479	93,357			1,260,491
Municipalities	0	0	0	0	0	0	0	0			0
Departmental agencies and accounts	0	0	0	0	0	0	0	0			0
Non-profit institutions	53,213	463,294	59,696	119,552	165,042	24,987	196,040	91,104			1,172,928
Section 21 schools	0	349,717	0	0	0	0	0	0			349,717
LTSM	0	291,459	0	0	0	0	0	0			291,459
Utilities	0	48,456	0	0	0	0	0	0			48,456
Maintenance		9,802	0	0	0	0	0	0			9,802
Service rendered	0	0	0	0	0	0	0	0			0
Other educational institutions	53,213	113,577	59,696	119,552	165,042	24,987	196,040	91,104			823,211
Households	8,402	44,468	0	1,756	30,244	0	439	2,253			87,562
Payments for capital assets	9,652	336,491	0	39,188	0	0	50,667	163			436,161
Buildings and other fixed structures	0	335,951	0	39,188	0	0	50,667	0			425,806
Buildings	0	0	0	0	0	0	0	0			0
Hostels	0	0	0	0	0	0	0	0			0
New schools	0	0	0	0	0	0	0	0			0
Additional classrooms	0	0	0	0	0	0	0	0			0
Other additions	0	0	0	0	0	0	0	0			0
Other	0	0	0	0	0	0	0	0			0
Other fixed structures	0	335,951	0	39,188	0	0	50,667	0			425,806
Machinery and equipment	5,469	540	0	0	0	0	0	163			6,172
Transport equipment	0	0	0	0	0	0	0	0			0
Other machinery and equipment	5,469	540	0	0	0	0	0	163			6,172
Software and other intangible assets	4,183	0	0	0	0	0	0	0			4,183
Grand Total	425,918	9,687,499	59,696	719,684	446,971	32,152	345,895	237,928			11,955,743

Programme 2: Public School Education

Purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996

The Ordinary School Education programme comprises the following sub-programmes⁵:

Public primary schools

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

Public secondary schools

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

Professional services

- to provide educators and learners with departmentally managed support services

Human resource development

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

National School Nutrition Programme

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

Strategic Objectives⁶

Programme 2: Strategic objective	
Strategic Objective 2.1.	To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.
Strategic Objective 2.2.	To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.
Strategic Objective 2.3.	To ensure that every classroom is text-rich, with reading books for each Grade 1-6 classroom and textbooks for all grades 1 -12 for each subject, and to make greater use of technology to deliver a quality curriculum into the classroom.
Strategic Objective 2.4.	To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.
Strategic Objective 2.5.	To ensure prioritised, cost-effective and efficient infrastructure maintenance.
Strategic Objective 2.6.	To ensure that schools and teachers are provided to match demographic trends.

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

⁶ The objectives as outlined in the APP of 2010 have been realigned and inserted into the APP for 2011 accordingly. See appendix for the 2010 list

Service Delivery Objectives and Indicators

Programme Performance Measures (National Measures)
PPM201: Number of learners enrolled in public ordinary schools
PPM202: Number of educators employed in public ordinary schools
PPM203: Number of non-educator staff employed in public ordinary schools
Removed from national list because of data verification challenges: PPM204: Number of public ordinary primary schools with an average of more than 40 learners per class unit & PPM 205: Number of public ordinary secondary schools with an average of more than 35 learners per class unit
PPM206: Number of learners in public ordinary schools benefiting from the National School Nutrition Programme
PPM207: Number of learners in public ordinary schools benefiting from learner transport
PPM208: Number of learners in public ordinary schools benefiting from the "No Fee School" policy
PPM209: Number of public ordinary schools without water supply
PPM210: Number of public ordinary schools without electricity
PPM211: Number of public ordinary schools without sanitation facilities
PPM212: Number of classrooms in public ordinary schools
PPM213: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include laboratories, stock rooms, sick bay, kitchen, etc)
PPM214: Number of learners with special education needs that are enrolled in public ordinary schools
PPM215: Number of full service schools
PPM216: Number of schools visited at least once a quarter by a circuit manager

Programme policy developments during 2010/11

Norms and standards for school funding

The Department of Basic Education amended the National Norms and Standards for School Funding (Government Gazette 33971, dated 28 January 2011), with 1 April 2011 as the implementation date. The amendments deal with the provision of operational funds to no-fee schools (Section 138A) and with compensation for fee exemptions for fee paying schools (Section 170A).

The Department of Basic Education further amended the National Norms and Standards for School Funding in Government Gazette 22973 (dated 31 January 2011). This amendment to Section 177(1)(a) and 177 (3) allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy, as of 2012.

The NCS for Grades R – 12:

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

WCED Learner Transport Policy for Public Schools:

The Learner Transport Policy for Public Schools was distributed to schools on 14 September 2010 (Circular 32 of 2010). The purpose of the policy is to lay down clear criteria for decisions on when to provide transport for learners attending public ordinary schools in the Western Cape, and to prioritise the provision of transport to outlying areas which are 5 kilometres or more from the nearest appropriate school and where no public transport is available.

Review of WCED Policy on the Provision, Opening, Merger and Closing of Public Schools

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

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

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

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

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

Learner Attendance Policy

The National Policy on Learner Attendance was distributed to schools on 24 August 2010 together with Circular 29 of 2010 which provides guidelines on attendance records in school. Schools were also provided with Attendance Schedules, a pro-forma template to assist with the drafting of a school policy on learner attendance and two small policy booklets. The policy has been implemented in schools since 1 January 2011.

ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)*					
	2.1 Public primary schools	4,085,516	4,885,119	5,580,207	5,580,207
	2.2 Public secondary schools	2,874,010	3,149,110	3,429,232	3,429,232
	2.3 Professional services	339,108	376,208	438,115	438,115
	2.4 Human resource development	30,615	59,172	70,170	70,170
	2.5 Conditional grants	81,286	117,751	173,318	169,775
	Total	7,410,535	8,587,360	9,691,042	9,687,499
Payments by economic classification (R'000)*					
	Current payment	6,779,686	7,877,592	8,846,789	8,843,246
	Compensation of employees	6,164,427	7,151,029	7,997,714	7,997,037
	Educators	5,601,008	6,503,866	7,237,418	7,236,741
	Non-educators	563,419	647,163	760,296	760,296
	Goods and services and other current	615,259	726,563	849,075	846,209
	Transfers and subsidies	454,906	513,983	507,762	507,762
	Payments for capital assets	175,943	195,785	336,491	336,491
	Total	7,410,535	8,587,360	9,691,042	9,687,499
Performance statistics					
	Learners	912 763	913 965	914 965	919 936
	Total possible learner days per learner	200	198	199	198
	Number of educators (publicly employed) Primary & Secondary (a)	27 271	28 995	28 540	28 695
	Number of permanent educators who have left public ordinary schools (b)	1 521	1 046	1 300	795
	Attrition rate for permanent educators (b/a)	5.6%	3.6%	4%	3%
	Total possible working days per educator	204	200	203	200

ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Inclusive education statistics					
	Learners with special needs in public ordinary schools	12 758	13 765	14 000	12 691
School nutrition statistics					
	Learners benefiting from the school nutrition programme	334 287	334 287	345 000	415 829
	Programme reach in terms of average days per learner ⁷	198/184	198/170	198/170	198/170
Scholar transport statistics					
	Learners benefiting from scholar transport	44 496	47 753	47 000	48 786
▶ Programme performance measures					
	▶ PPM 201: Number of learners enrolled in public ordinary schools	912 763	913 965	914 965	919 936
	▶ PPM 202: Number of educators employed in public ordinary schools	27 271	28 995	28 540	28 695
	▶ PPM 203: Number of non-educator staff employed in public ordinary schools	6 709	6 709	6 709	6 681
	▶ PPM 204: Number of public ordinary primary schools with an average of more than 40 learners per class unit	0	0	0	These PPMs were removed from the national set because of data verification challenges.
	▶ PPM 205: Number of public ordinary secondary schools with an average of more than 35 learners per class unit	0	0	0	
	▶ PPM 206: Number of learners in public ordinary schools benefiting from the National School Nutrition Programme	334 287	334 287	345 000	415 829
	▶ PPM 207: Number of learners in public ordinary schools benefiting from learner transport	44 496	47 753	47 000	48 786
	▶ PPM 208: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	New PPM	349 373	364 533	365 112
	▶ PPM 209: Number of public ordinary schools without water supply	0	0	0	0
	▶ PPM 210: Number of public ordinary schools without electricity	0	0	0	0

⁷ Different figures for Primary (first figure) and for Secondary (second figure) schools
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ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
▶ Programme performance measures (continued)					
	▶ PPM 211: Number of public ordinary schools without sanitation facilities	0	0	0	0
	▶ PPM 212: Number of classrooms in public ordinary schools	New PPM	New PPM	121	394
	▶ PPM 213: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms - include: laboratories, stock rooms, sick bay, kitchen, etc)	New PPM	New PPM	59	95
	▶ PPM 214: Number of learners with special education needs that are enrolled in public ordinary schools	12 758	13 765	14 000	12 691
	▶ PPM 215: Number of full service schools ⁸	11	95	32	39
	▶ PPM 216: Number of schools visited at least once a quarter by a circuit manager	New PPM	New PPM	1 454	1 453
Strategic objective					
	S.O. 2.1. Learners retained in the school system from Grades 10 – 12	New SO	53% (estimated)	55%	56.7%
Programme performance indicators					
	PPI 2.1. Percentage of learners in Grade 3 attaining acceptable outcomes in literacy	53.6%	53.5% (estimated) (not tested)	55%	54.9%
	PPI 2.2. Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy	35%	35% (estimated) (not tested)	40%	48.3%
	PPI 2.3. Percentage of learners in Grade 6 attaining acceptable outcomes in Literacy	Not tested	44% (estimated) (48.6%)	45%	52.3%
	PPI 2.4. Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy	Not tested	14% (estimated) (17.4%)	15%	24.4%

⁸ Note that this measure refers to the number of schools to be converted in the year under review
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ST201	Public ordinary schooling – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Programme performance indicators (continued)					
PPI 2.5.	Percentage of learners in Grade 9 attaining acceptable outcomes in Languages	Not tested	40% (estimated) (not tested)	45%	51.8%
PPI 2.6.	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	Not tested	35% (estimated) (not tested)	40%	9.4%
PPI 2.7.	Schools with a pass rate where <60% pass	74	85	55	78
PPI 2.8.	National Senior Certificate Pass Rate	78.67%	75.7%	80%	76.8%
PPI 2.9.	National Senior Certificate Pass Numbers	34 577	34 017	36 000	35 139
PPI 2.10.	% of learners who qualify for Bachelor Degree study	33.04%	31.88%	34%	31.48%
PPI 2.11.	Numbers of learners who qualify for Bachelor Degree study	14 522	14 324	15 000	14 414
PPI 2.12.	Numbers of learners passing Mathematics in the National Senior Certificate	13 003	12 467	13 500	11 571
PPI 2.13.	Numbers of learners passing Physical Science in the National Senior Certificate	9691	7 064	10 000	7 524
Note that only Grade 6s were tested in 2009/10 but the results were only made available after the publication of the relevant APP. The other scores provided are estimates. In 2010 all grades were tested in one year for the first time. The Grade 9 tests were piloted in all schools offering Grade 9.					

ST202	Public primary schools – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by economic classification (R'000)*					
	Current payment	3,734,042	4,438,675	5,042,766	5,042,766
	Compensation of employees	3,538,917	4,148,094	4,675,110	4,675,110
	Educators	3,220,414	3,774,765	4,254,349	4,254,349
	Non-educators	318,503	373,329	420,761	420,761
	Goods and services and other current	195,125	290,581	367,656	367,656
	Transfers and subsidies	283,953	319,115	310,679	310,679
	Payments for capital assets	67,521	127,329	226,762	226,762
	Total	4,085,516	4,885,119	5,580,207	5,580,207
Performance statistics					
Staffing					
	Number of educators (publicly employed) (a)	16443	17 217	17 788	17 010
	Number of non-educators (publicly employed)	3 652	3 534	3 612	3 530
Enrolment					
	Learners in public primary schools (b)	598 119	591 441	592 091	597 392
	L:E ratio in public primary schools (b/a)	36	34.4	33	35
	Learners Grade 1 to Grade 7	584 484	584 034	584 684	578 398
	of which disabled learners	10 108	9 516*	13 321*	9 466
	of which females	288 419	288 146	288 466	291 008
Institutions and infrastructure					
	Schools	1 096	1 097	1 093	1 094**
	Number of schools with SASA Section 21 functions	783	805	785	784
	Number of schools declared no-fee schools	547	546	560	559

ST202	Public primary schools – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
	Number of schools without water supply	0	0	0	0
	Number of schools without electricity	0	0	0	0
	Number of schools without toilets	0	0	0	0
	Classrooms (c)	20 243	19 362***	20 427	19 651
	Learner/classroom ratio (b/c)	29.5	30.5	29.0	29.4
	Expenditure on maintenance (R'000)*				
	Expenditure on school maintenance	36,381	28,712	61,366	56,076
	Replacement value of all immobile school infrastructure (R'000)	10,035,200	11,407,191	11,063,808	12,581,435
	Note:				
	1. * Note that this figure is reduced as a consequence of better data management and refined definitions in this category. The target of 13 321 was based on the prior data indicators.				
	2. ** 5 schools closed and 2 opened.				
	3. ***8 Note that this reading has changed in light of the decision to record only actual classrooms rather than all facilities, in accordance with the changing definitions at a national level. The target for 2010 was set prior to this decision.				

ST203	Public secondary schools – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by economic classification (R'000)*					
	Current payment	2,613,291	2,908,682	3,140,148	3,140,148
	Compensation of employees	2,365,738	2,692,203	2,951,214	2,951,214
	Educators	2,129,164	2,422,982	2,656,092	2,656,092
	Non-educators	236,574	269,221	295,122	295,122
	Goods and services and other current	247,553	216,479	188,934	188,934
	Transfers and subsidies	162,788	173,771	179,895	179,895
	Payments for capital assets	97,931	66,657	109,189	109,189
	Total	2,874,010	3,149,110	3,429,232	3,429,232
Performance statistics					
Staffing					
	Number of educators (publicly employed) (a)	10 318	10 247	10 972	10 079
	Number of non-educators	2 714	2 428	2 634	2 423
Enrolment					
	Learners in public secondary schools (b)	322 567	322 524	322 874	322 544
	L:E ratio in public secondary schools (b/a)	31.3	31.5	29.4	32
	Learners Grade 8 to Grade 12 of which females	327 202	329 931	330 281	329 845
	Females in Grade 12 who offer Mathematics	175 034	176 489	176 839	176 365
	Females in Grade 12 who offer Science	11 183	10 670	11 000	9 506
	Females in Grade 12 who offer Science	6 824	6 815	6 600	6 337

ST203	Public secondary schools – Key trends (continued)	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Institutions and infrastructure					
Schools		356	359	361	358*
Number of schools with SASA Section 21 functions		249	255	261	257
Number of schools declared no-fee schools		106	107	116	116
Number of schools without a water supply		0	0	0	0
Number of schools without electricity		0	0	0	0
Number of schools without toilets		0	0	0	0
Number of schools with a science laboratory		356	357	360	358
Classrooms (c)		11 645	9 387*	11 760*	9 481*
Learner/classroom ratio (b/c)		27.7	34.4	28.2	34
Expenditure on maintenance (R'000)*					
Expenditure on school maintenance		40,119	46,326	40,910	42,387
Replacement value of all immobile school infrastructure (R'000)		5,017,600	5,722,268	6,294,077	6,313,900
Output statistics					
Number of Grade 9 learners sitting for standardised tests		65 780	74 836	78 000	77 992
Number of Grade 9 learners attaining acceptable outcomes		46 409	53 651	66 300	56 791
Population of age 18*		95 216	97 273	89 000	91 228
Number of learners writing NSC examinations (d)		43 953	44 931	45 000	45 783
Number of learners passing NSC examinations (e)		34 577	34 017	36 000	35 139
Number of learners passing with endorsement		14 522	14 324	15 000	14 414
NSC pass rate (e/d)		78.67%	75.7%	80%	76.8%
Number of NSC candidates passing both Mathematics and Science		8103	6 633	7 200**	6 767
Number of schools writing NSC examinations		406	417	401	417***

ST203	Public secondary schools – Key trends (continued)				
		2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Output statistics (continued)					
Number of schools with an NSC pass rate below 40%					
		17	17	0	12
NSC pass rate of quintile 1 schools					
		70.2%	60.2%	62 %	57.8%
NSC pass rate of quintile 5 schools					
		91.6%	89.1%	96.5%	90.2%
<p>Note:</p> <p>1. The variability in the population statistics is a feature in these tables. The figures come from the General Household Survey of StatsSA.</p> <p>2. Two schools closed and one opened</p> <p>3. * Note that this reading changed in light of the decision to record only actual classrooms, rather than all facilities, in accordance with the changing definitions at a national level. The target for 2010/11 was set prior to this decision.</p> <p>4. ** Inaccurately represented as 17 200 in the APP concerned</p> <p>5. *** This figure includes a number of smaller independent schools where there are not always learners in Grade 12 in a given year. There is marked variability from year to year but the number had been constant at around 400 for some time. What appeared to be a one year spike in numbers in 2009 was repeated in 2010.</p>					

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
<p>► PPM 201: Number of learners enrolled in public ordinary schools</p> <p>Target: 914 965 Actual: 919 936</p> <p>Discussion: The pattern in the learner numbers from grades 2 to 12 conforms to historical trends. The overall growth of 5 971 over the 2009 total enrolment of 913 965 stems mainly from the enrolment of additional learners in Grade 1 in 2010.</p>
<p>► PPM 202: Number of educators employed in public ordinary schools</p> <p>Target: 28 540 Actual: 28 695</p> <p>Discussion: The objective in respect of the allocation of educator posts to schools was to maintain stability. In addition posts were allocated to the Foundation Phase and to schools that had increased learner enrolment. Funding for additional posts came from savings.</p>
<p>► PPM 203: Number of non-educator staff employed in public ordinary schools</p> <p>Target: 6 709 Actual: 6 681</p> <p>Discussion: The WCED conducted a review of all public ordinary school non-educator staff establishments in line with the new post provision model proposed by the Department of Basic Education during the reporting period. The findings will be further evaluated, both from a budgetary and a service delivery perspective, and further implementation will take place during 2011/12.</p>
<p>► PPM 204: Number of public ordinary primary schools with an average of more than 40 learners per class unit</p> <p>This PPM was removed from the national set because of data verification problems.</p>
<p>► PPM 205: Number of public ordinary secondary schools with an average of more than 35 learners per class unit</p> <p>This PPM was removed from the national set because of data verification problems.</p>
<p>► PPM 206: Number of learners in public ordinary schools benefiting from the National School Nutrition Programme</p> <p>Target: 345 000 Actual: 415 829</p> <p>Discussion: Provision was made in the NSNP planning to add additional learners in the following categories:</p> <ul style="list-style-type: none"> * where learner enrolment has increased. * to include schools that were reclassified as quintile 3 or lower. * to include more learners in quintile 3 secondary schools, where possible. <p>Since a bid tender was to be awarded during the financial year, estimates were made in terms of possible bid prices. It was planned that should bid prices be lower than estimated; the difference would be spent on increasing the number of targeted learners. In the 4th quarter, Quintile 3 schools were added.</p>
<p>► PPM 207: Number of learners in public ordinary schools benefiting from learner transport</p> <p>Target: 47 000 Actual: 48 786</p> <p>Discussion: The number of learners in public ordinary schools that benefit from learner transport has reflected an overall increase due to, among others, the following factors:</p> <ul style="list-style-type: none"> ● Additional learners having to be transported on existing approved routes. ● New routes approved due to a need for additional learners to be transported. <p>At the same time there has been the curtailment of existing routes when some learners, for example, move to other schools or other areas and the termination of existing routes when the original purpose for the route changes, e.g. when a new school is built and learners can attend a school close to their home.</p> <p>The WCED aims to reduce the numbers of learners dependent on the learner transport system by building schools in these areas.</p>

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
<p>► PPM 208: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</p> <p>Target: 364 533 Actual: 365 112</p> <p>Discussion: All learners in National Quintile 1 – 3 schools benefit from the no fee school policy.</p>
<p>► PPM 209: Number of public ordinary schools without water supply</p> <p>Target: 0 Actual: 0</p> <p>Discussion: There are no schools that do not have a water supply.</p>
<p>► PPM 210: Number of public ordinary schools without electricity</p> <p>Target: 0 Actual: 0</p> <p>Discussion: There are no schools that do not have electricity.</p>
<p>► PPM 211: Number of public ordinary schools without sanitation facilities</p> <p>Target: 0 Actual: 0</p> <p>Discussion: There are no schools that do not have sanitation facilities. The Nondzame Primary School shares a premises with Pniel Primary in a temporary arrangement and has use of their facilities.</p>
<p>► PPM 212: Number of classrooms in public ordinary schools</p> <p>Target: 121 Actual: 394</p> <p>Discussion: In view of the expansion, in year, of the budget from R444m to R535m a number of new projects were undertaken. These included the additional classrooms project with a provision of 106 "relief" classrooms and 23 "expansion" classrooms. In addition there were 173 mobile units provided.</p>
<p>► PPM 213: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- include: laboratories, stock rooms, sick bay, kitchen, etc)</p> <p>Target: 59 Actual: 95</p> <p>Discussion: In view of the expansion, in year, of the budget from R444m to R535m a number of new projects were undertaken.</p>
<p>► PPM 214: Number of learners with special education needs that are enrolled in public ordinary schools</p> <p>Target: 14 000 Actual: 12 691</p> <p>Discussion: As full-service schools supported by Inclusive Education outreach teams based at Special Schools are being developed, more learners with the need for moderate levels of specialised support are being assisted in mainstream schools. In addition learners are moving into specialised schools as space becomes available. There is improved data in respect of learners who qualify for special support.</p>
<p>► PPM 215: Number of full service schools</p> <p>Target: 32 Actual: 39</p> <p>Discussion: 39 ELSEN units were established bringing the total to 108 Full Service Schools with 119 ELSEN units. The growth in this sector is dependent on the availability of resources (financial and human).</p>

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
<p>► PPM 216: Number of schools visited at least once a quarter by a circuit manager</p> <p>Target: 1 454 Actual: 1 453</p> <p>Discussion: There were 9 schools in total that were not visited in each of the four quarters. An average of 1453 schools was visited. This should be understood in the context that the total number of schools in the province at the end of the financial year is 1 452, although for the other three quarters there were 1457 schools.</p>
Strategic Objectives
SO 2.1 Learners retained in the school system from Grades 10 – 12
<p>Target: 55% Actual: 56.7%</p> <p>Discussion: This represents an improvement which is significant, bearing in mind the large numbers involved.</p>
Programme Performance Indicators
<p>► PPI 2.1. Percentage of learners in Grade 3 attaining acceptable outcomes in literacy</p> <p>Target: 55% Actual: 54.9%</p> <p>Discussion: Grade 3 learners were last tested in 2008. Performance is 0.1% below the set target for literacy in 2010</p>
<p>► PPI 2.2. Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy</p> <p>Target: 40% Actual: 48.3%</p> <p>Discussion: Grade 3 learners were last tested in 2008. Performance is 8.3% above the set target for numeracy in 2010</p>
<p>► PPI 2.3. Percentage of learners in Grade 6 attaining acceptable outcomes in Literacy</p> <p>Target: 45% Actual: 52.3%</p> <p>Discussion: Grade 6 learners performed 7.3% higher than the target of 45% set for literacy in 2010.</p>
<p>► PPI 2.4. Percentage of learners in Grade 6 attaining acceptable outcomes in Numeracy</p> <p>Target: 15% Actual: 24.4%</p> <p>Discussion: Grade 6 learners performed 9.4% higher than the target of 15% set for numeracy in 2010. Although the performance is largely unsatisfactory, the progress indicates that schools are taking steps to improve the teaching of Mathematics. The ongoing intervention programme should realise continued improvement.</p>
<p>► PPI 2.5. Percentage of learners in Grade 9 attaining acceptable outcomes in Languages</p> <p>Target: 45% Actual: 51.8%</p> <p>Discussion: Grade 9 learners performed 6.8% higher than the target of 45% set for language in 2010. This test was a pilot exercise to establish a baseline.</p>
<p>► PPI 2.6. Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics</p> <p>Target: 40% Actual:</p> <p>Discussion: Grade 9 learners performed 30.4% lower than the target of 40% set for mathematics in 2010. This test was a pilot exercise to establish a baseline.</p>
<p>► PPI 2.7. Schools with a pass rate where <60% pass</p> <p>Target: 55 Actual: 78 Discussion:</p> <p>The total came down from 85 in the preceding year by 7 schools. This is a reduction in the number and a reversal of a trend. A number of poorly-performing schools did experience an additional setback as a result of the industrial action. 16 of the 78 schools are new in this category while 23 of the 85 schools of 2009 progressed well enough to score a >60% pass rate in 2010.</p>

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances
<p>► PPI 2.8. National Senior Certificate Pass Rate</p> <p>Target: 80%</p> <p>Actual: 76.8%</p> <p>Discussion: Of significance here is that 1 122 additional learners passed and that the downward trend in pass rate since 2004 was reversed. This was an improvement on the 75.7% of 2009.</p>
<p>► PPI 2.9. National Senior Certificate Pass Numbers</p> <p>Target: 36 000</p> <p>Actual: 35 139</p> <p>Discussion: The total exceeded the total number of 34 017 passes in 2009.</p>
<p>► PPI 2.10. % of learners who qualify for Bachelor Degree study</p> <p>Target: 34%</p> <p>Actual: 31.48%</p> <p>Discussion: The target was not reached although the numbers qualifying increased from 14 324 in 2009 to 14 414.</p>
<p>► PPI 2.11. Numbers of learners who qualify for Bachelor Degree study</p> <p>Target: 15 000</p> <p>Actual: 14 414</p> <p>Discussion: The target was not reached although the numbers qualifying increased from 14 324 in 2009 to 14 414.</p>
<p>► PPI 2.12. Numbers of learners passing Mathematics in the National Senior Certificate</p> <p>Target: 13 500</p> <p>Actual: 11 571</p> <p>Discussion: 11 571 passed. This unsatisfactory result is receiving urgent attention.</p>
<p>► PPI 2.13. Numbers of learners passing Physical Science in the National Senior Certificate</p> <p>Target: 10 000</p> <p>Actual: 7 524</p> <p>Discussion: 12 626 candidates wrote Physical Sciences in 2010 compared with 13 349 in 2009. This was a reduction of 723 candidates. Although the number of candidates went down, the pass rate for the subject increased by 6.67% from 2009 to 2010. The percentage of candidates achieving distinctions increased from 1.57% in 2009 to 9.02% in 2010. 7 524 passed.</p>

Discussion

The overall improvement in academic performance is testimony to the efforts of many layers of support staff and systems (books, buildings and equipment) and is attributable to the teachers who have embraced the vision of making real improvement and who have responded to both the target-setting exercises and the practical support provided.

Literacy and numeracy

The WCED has a comprehensive plan to improve literacy and numeracy in Grades 1 - 6. The following interventions took place in the year under review:

- The Literacy and Numeracy Programme in 2010 provided 250 primary schools with intensive training and site-based support for teachers from Grades 1-6.
- Structured reading schemes were provided to 508 primary schools. This provision is accompanied by classroom support.
- Mathematics textbooks were delivered in 2010 for all learners in grades 2-7, for use in 2011. Learners in grades 1 – 3 will receive textbooks for all subjects in 2012 and in Grades 4 – 6 in 2013.
- Workbooks for Grades 1-6 were supplied by the Department of Basic Education, with delivery support from the WCED.

The WCED participated in the design and fieldwork of the Grade 3 research project conducted by the University of Stellenbosch. A pamphlet based on the findings and recommendations of the study was distributed to all primary schools at the end of January 2011. Implementation of the research findings, especially those regarding the pace of curriculum coverage and teacher expectation of the performance levels that learners can reach, will be extended to all schools and monitored. An encouraging finding was that the schools are considered to be generally operating well and do not show the signs of dysfunctionality that the researchers expected to find.

High School Programme introduced

A High School intervention programme was developed for implementation in January 2010. It started with a detailed analysis of the Grade 12 results per school. This was followed by the development of a broad strategy in response to the 2009 results. The strategy included the identification of those subjects with high failure rate, in order to indicate those problem areas that needed special support. Subject performance data, which supplied schools with their results for each question on the 2009 National Senior Certificate question papers, was communicated to each school. Thereafter, academic performance targets were set for each school, together with a plan for how to achieve the targets of the number of learners who should pass the NSC in 2010.

Districts selected a number of experienced tutors for high enrolment subjects and set up a programme of tutoring. Additional textbooks were procured, according to funds available, and systems were put in place to ensure the use and retrieval of textbooks by learners and teachers. Stationery was also provided. Each learner was provided with a pack of past examination papers as well as a booklet, "Tips for Success in NSC". There were information sessions with parents and other stakeholders about examination preparation.

To support teaching and learning, additional classes were offered by teachers in the afternoons and over weekends and holidays. Subject-specific support by Curriculum Advisers was provided during visits to schools at least twice per term. Maximum utilization of all school days and instructional time was stressed. A Telematics programme, with televised classes by master teachers, was delivered at 120 selected schools and districts held support and standard setting meetings.

Teacher development and support

The equivalent of 1% of the WCED payroll is utilised to improve the skills and competency of all WCED employees. The skill levels of teachers are addressed through various Workplace Skills' Programme (WSP) development interventions. These are focused on training needs, identified through the School Improvement Plans and District Improvement Plans, and are facilitated at district level.

A variety of training courses, seminars and conferences was offered by the CTLI, which is the core in-service training facility of the WCED. The courses offered curriculum content and methodology in Foundation, Intermediate and Senior phases. Another priority area was school management and leadership development programmes. In addition to intensive two- and four-week courses in these areas, the CTLI also presented various seminars and conferences on topical issues. Through these interventions, the CTLI reached 3 378 teachers in the financial year.

Targeted formal courses, such as the Advanced Certificate in Education (ACE) focusing on a variety of fields, including Mathematics, Natural Science, School Leadership, Librarianship, Life Orientation, Foundation Phase and Language, were presented at higher education institutions. These courses are conceptualised and funded by the WCED in an effort to improve the qualifications of teachers and improve quality of learning and teaching in the classroom. 2 100 bursaries were awarded to serving teachers to improve their qualifications and 106 pre-service bursaries were awarded in scarce subject areas.

School Safety

The Safe Schools Programme has a three-pronged strategy, namely i) a Safe Schools Call Centre, where various issues relating to school-based violence can be reported; ii) counselling through the Call Centre for affected and traumatised individuals and iii) the provision of physical security.

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

Learner support officers 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. Learner support officers facilitate the “Youth in Control” project as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects. During the school recess in June and July 2010, the Safety Management unit offered programmes to learners; the focus was on “healthy lifestyles and physical exercise”.

District support innovations

School Readiness: A process to assess the readiness of schools for the start of the 2011 school year started in September 2010. An instrument to assess schools on six items (staffing; school timetable; learner admissions; LTSM; clean neat and graffiti-free buildings and grounds) was used by district officials to determine which schools were ready to open for teaching. Officials then assisted the schools to address the gaps and by the opening of schools on 17 January 2011, the majority of schools were ready for their learners. In addition, schools were requested to make sure that their grounds were clean and neat, and that the grass was cut. Some schools were assisted with this by the Department of Correctional Services.

In order to build the capacity of district staff, training was planned and organised for the various categories of staff (School Psychologists, IMG managers, Curriculum Advisers, Circuit Team Managers, Social Workers and Administrative Development Advisers). A total of 583 officials attended the training.

Awards for outstanding teachers

A number of teachers from the Western Cape excelled in the national teaching awards as follows:

1. Excellence in Primary School Leadership
Ms Michelene Ashley - Kirstenhof Primary School
2. Excellence in Primary School Leadership
Mr Imtiaz Adams - Surrey Primary School
3. Excellence in Secondary School Leadership
Mr David Millar - Norman Henshilwood High School
4. Excellence in Inclusive Education and Special Needs Teaching
Ms Zelda de Villiers - Jan Kriel School
5. Excellence in Grade R Teaching
Ms Juanita Van der Merwe - Piketberg High School

Programme 3: Independent School Subsidies

Purpose

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

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

Primary phase

- to support independent schools offering Grades 1 to 7

Secondary phase

- to support independent schools offering Grades 8 to 12

Strategic Objective

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
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Programme policy developments during 2010/11

According to the South African Constitution, anyone may establish, and run at own cost, an independent school subject to various criteria. These schools may not discriminate on the basis of race, must sustain a quality of education which is not lower than that of a similar public school and must be registered with the provincial department of education.

In 2010, support for independent schools became the responsibility of Head Office so as to free district officials to concentrate support on public schools. The WCED visited 127 of the 212 registered independent schools. The schools receive all circulars and correspondence of the WCED, are invited to attend workshops and are encouraged to use the WCED website.

Regulations relating to the registration of and subsidies to independent schools

The Minister for Education in the Province of the Western Cape has, in terms of Sections 46 and 48 of the South African Schools Act, 1996 (Act 84 of 1996), as amended, promulgated the revision of the regulations determining the following:

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

Draft regulations were sent to all independent schools and role players for comment by 18 March 2011. These comments will be considered and the final draft document compiled. Once approved by the Provincial Minister for Education, the regulations will be published in the Government Gazette for implementation by January 2012.

Strategic Objectives and indicators

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

ST301	Independent school subsidies – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)					
	3.1 Primary phase	19,500	22,610	24,028	24,015
	3.2 Secondary phase	24,619	32,912	35,681	35,681
	Total	44,119	55,522	59,709	59,696
Payments by economic classification (R'000)					
	Current payment	0	0	0	0
	Compensation of employees	0	0	0	0
	Goods and services and other current	0	0	0	0
	Transfers and subsidies	44,119	55,522	59,709	59,696
	Payments for capital assets	0	0	0	0
	Total	44,119	55,522	59,709	59,696
Performance statistics					
Staffing					
	Number of educators (publicly employed)	-	-	-	-
Enrolment					
	Learners in independent schools receiving a subsidy	17 397	17 928	18 100	16 625
	- Primary phase	11 115	11 657	11 770	10 844
	- Secondary phase	6 282	6 271	6 340	5 781
	Learners in non-subsidised independent schools	13 744	9 096	9 036	19 515
	- Grades 1 to 7	6 871	6 218	6 158	10 721
	- Grades 8 to 12	6 873	2 878	2 878	8 794
	Total (all independent school learners)	31 141	27 024	27 136	36 140*

ST301	Independent school subsidies – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Institutions					
	Schools receiving a subsidy(a)	98	106	106	97
	3.1 Primary phase	66	80	80	40
	3.2 Secondary phase	26	26	26	57
	Schools not receiving a subsidy	115	125	125	115
	Total	213	231	231	212
	Subsidised schools visited during the year for monitoring purposes (b)	61	106	106	97
► Programme performance measure					
	► PPM301: Number of subsidised learners in Independent Schools	17 397	17 928	18 100	16 625
Note:					
* The variable learner data is a factor of the unreliable pattern of submission of data sets by independent schools in the past. This weakness has been addressed and in the 2011 SNAP survey all schools submitted their data.					

Programme Performance Measures, Strategic Objectives and Indicators: Discussion of Variances

▶ PPM301: Number of subsidised learners in Independent Schools

Target: 18 100

Actual: 16 625

Discussion: The drop in numbers is due to fewer schools receiving a subsidy because of the closure of 1 school and the 8 schools that no longer qualify for a subsidy. Schools had previously been eligible for various levels of subsidy, based on the school fees charged in 2004. However, in 2010, schools were re-categorised based on their 2008 school fees. This meant that the increase in school fees over the years had placed these schools in a category which no longer qualifies for a subsidy.

Discussion

The submission of appropriate data by independent schools to the WCED has been inconsistent. Except for 2008, there has been a higher rate of return on the SNAP Survey than on the Annual School Survey. The 2010 programme of visits to independent schools led to a sharp increase in returns of the SNAP Survey in 2010 and all of the 185 schools submitted responses in 2011.

	SNAP 07 Submitted	SNAP 08 Submitted	SNAP 09 Submitted	SNAP 10 Submitted	SNAP 11 Submitted
No	73	63	96	105	185
%	57.48	49.61	75.59	82.6	100%

	ASS 07 Submitted	ASS 08 Submitted	ASS 09 Submitted	ASS 10 Submitted
No	59	86	62	161
%	46.46	67.72	48.82	88.0

Table: Consistency of ASS and SS submissions based on sample of 127 schools (Source: EMIS)

Management of the independent school sector was located under the Directorate: Institutional Management and Governance in 2010, thereby freeing the education districts to concentrate on public schools. Visits were undertaken to 127 Independent Schools (IS) to provide administrative, curriculum and institutional management support. In this regard a meeting was held with all Cape Town-based independent schools to provide plans for 2010. Teachers in independent schools attended workshops offered by the WCED. Independent schools were trained on CEMIS and a data management tool was set up to track visits and reports received.

The WCED finalized the processing and payment of subsidies to 104 institutions and new applications for subsidies were processed in respect of 5 schools. Schools were informed of the final allocation of subsidies for 2011/12 by 30 September 2010.

Four new applications for registration were processed. Audits of non-performing schools resulted in the deregistration of one school. The WCED also investigated complaints such as poor academic performance, poor management, school fees and operating as a non-registered institution.

Proposed amendments to the regulations for independent schools have been sent to schools for comment. These cover registration requirements, and the conditions under which this registration could be withdrawn; the registration of learners for examinations; issues of monitoring and access and regulations pertaining to subsidies.

Programme 4: Public Special School Education

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

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

Schools

- to provide specific public special schools with resources

Professional services

- to support public special schools

Human resource development

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

Strategic Objective

Strategic Objective 4.1.	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
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Programme policy developments for 2010/11

On 1 April 2010 the Children's Act, 2005 (Act 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, 2005 (Act 38 of 2005), those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of April 2012.

Although the youth care and education centres of the WCED admit learners referred by the children's and juvenile justice courts, they do not fall under the category of institutions to be transferred to the Department of Social Development. The youth care and education centres are special schools for learners with special educational needs, established under Section 12 of the Western Cape Provincial School Education Act (Act 12 of 1997). This means that only the function of accommodating learners referred by the courts in these special schools will be transferred to the Department of Social Development. The Department of Basic Education will facilitate the process in conjunction with the Department of Social Development and other relevant departments. Currently three institutions accommodate learners referred in terms of the relevant acts: Eureka Special Youth and Education Centre; Ottery Youth and Education Centre; and Wellington Youth and Education Centre

Strategic objectives and indicators

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

ST401	Public special school education – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)*					
4.1 Schools		510,390	623,604	721,679	719,687
4.2 Professional services		0	0		-3
4.3 Human resource development		0	0		
Total		510,390	623,604	721,679	719,684
Payments by economic classification (R'000)*					
Current payment		414,963	490,034	561,183	559,188
Compensation of employees		411,090	484,441	553,264	551,269
Educators		328,379	389,140	449,425	449,425
Non-educators		82,711	95,300	101,847	101,843
Goods and services and other current		3,873	5,593	7,919	7,919
Transfers and subsidies		95,427	104,246	121,308	121,308
Payments for capital assets		0	29,324	39,188	39,188
Total		510,390	623,604	721,679	719,684
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure					
Staffing					
Number of educators (publicly employed)		1 646	1 746	1 680	1 768
Number of non-educators (publicly employed)		963	984	945	958
Enrolment					
Up to and including Grade 7		8 200	8 522	10 483	9 411
Grade 8 and above		8 810	9 444	7 027	8 881
Institutions and infrastructure					
Schools		72	74	74	72

ST401	Public special school education – Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
	► Programme performance measures				
	► PPM401: Number of learners enrolled in public special schools	17 010*	17 966	17 510	18 292
	► PPM402: Number of educators employed in public special schools	1 646	1 746	1 680	1 768
	► PPM403: Number of professional non-teaching staff employed in public special schools	963	984	945	958
	► Programme performance indicators				
	► PPI 4.1. Full service schools/Eisen units (Cumulative)	11	95	139	108
	► PPI 4.2. Resource Centres	New PPI	8	10	17
	► PPI 4.3. Number of schools of skills	New PPI	17	19	17
	Note:				
	1. * These figures are rounded up because the registration data prior to 2009 was not verified on the system, hence they are informed approximations.				

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
<p>► PPM401: Number of learners enrolled in public special schools</p> <p>Target: 17 510 Actual: 18 292</p> <p>Discussion: The increase in the number of learners in this sector is the result of the incremental growth of newly established schools of skills over a period of four years.</p>
<p>► PPM402: Number of educators employed in public special schools</p> <p>Target: 1 680 Actual: 1 768</p> <p>Discussion: 10 additional posts for the Autism Spectrum Disorders (ASD) were allocated as from 1 January 2011 to increase access to learners with ASD. In addition, additional inclusive educator posts were allocated for the establishment of resource centres.</p>
<p>► PPM403: Number of professional non-teaching staff employed in public special schools</p> <p>Target: 945 Actual: 958</p> <p>Discussion: A growth of 29 posts took place as a result of expansion in the schools of skills. Further increase in the numbers of non-teaching staff was as a result of contract workers being converted from contract to permanent and the filling of vacant substantive posts with contract employees.</p>
<p>Programme Performance Indicators</p>
<p>PPI 4.1 Full service schools/Elsen units (Cumulative)</p> <p>Target: 139 Actual: 108</p> <p>Discussion: 39 ELSÉN units were established bringing the total to 108 Full Service Schools. The growth in this sector is dependent on the availability of resources, both financial and human. In the past, schools were only called full-service if they had a unit class. The unit class required a teacher. Hence if posts were not provided, unit classes could not be started. A broader understanding, now being adopted, is that full-service schools are "inclusive" schools and do not necessarily need to have unit classes. In fact it is preferable that they do not segregate learners in this way and rather provide support to learners who need it via specialist personnel, assistive devices and capacity building of teachers. Unit classes have been established at 106 mainstream schools. These schools are being converted into full-service schools. An additional 33 mainstream schools to be supported by Inclusive Education Support teams based at Special School Resource Centres will be converted into full-service schools in 2011.</p>
<p>PPI 4.2 Resource Centres</p> <p>Target: 10 Actual: 17</p> <p>Discussion: Funds from the DBE assisted with the increase in the number of resource centres. Sixteen external Inclusive Education Support Teams have been set up at designated special schools in order to provide education support to those learners experiencing barriers to learning in public ordinary schools in the vicinity. A provincial Autism Spectrum Disorder team was also established at Vera School to assist with the development of units for learners on the autistic spectrum at designated special schools.</p>
<p>PPI 4.3 Number of schools of skills</p> <p>Target: 19 Actual: 17</p> <p>Discussion: The planned two schools of skills did not open for the following reasons:</p> <ul style="list-style-type: none"> - the school in Metro North Education District, namely Bishops School of Skills, could not open because the premises of the school are occupied by a displaced school, due to infrastructure problems - the school designated to have been developed into a school of skills was earmarked instead for the development of an ELSÉN school to cater for the diverse needs of the Metro South education district.

Discussion

Expansion of inclusive education

Inclusive education is a nationally-funded initiative and the expansion of inclusive education and structures remains a priority for all provincial education departments to ensure greater accessibility to all learners experiencing barriers to learning.

Structures to support expansion of Inclusive Education

The vision of Education White Paper 6 guides provincial departments of education in developing an inclusive education and training system. According to Education White Paper 6, all sectors of the education system should be equipped to identify barriers to learning and development in order to accommodate the diverse learning needs of all learners

During 2010/11 the expansion of inclusive education (IE) was facilitated at school level through the development of institutional level support teams; the establishment of ELSEN-units at public ordinary schools designated to be strengthened as full-service schools and the strengthening of designated special schools as resource centres in order to render specialised education support to learners experiencing barriers to learning at public ordinary schools. At district level there was training of district-based support teams.

Strengthening of support at school level

Institution-level support teams (ILST) were established at the majority of public schools.

Public ordinary schools as full-service schools

The number of ELSEN-units has increased. The majority of learners enrolled at ELSEN-units would, in the past, have been referred to special schools. These learners may now attend a school nearer to home in line with Education White Paper (EWP) 6. The teachers at ELSEN units are supported by the district-based support teams, circuit teams and inclusive education outreach teams allocated to resource centres/special schools.

Special schools

Currently, the WCED has 72 special schools accommodating learners with special needs. The following hospital schools were integrated with existing resource centres: Sonstraal Hospital School with Lenteguur Special School; Brewelskloof Hospital School with Pionier School and Prince Alice Hospital School with Groote Schuur Hospital School. The increase in the number of learners at special schools is the result of the incremental growth over a period of four years of existing schools of skills, as well as the development of two additional schools of skills.

Resource centres

Sixteen (16) designated resource centres received additional posts for inclusive education outreach teams (IE Teams) to support learners experiencing barriers to learning at public ordinary schools and at full service schools and ELSEN-units. These IE teams comprise of an educator therapist, a psychologist and a learning support educator.

A provincial outreach team for Autism Spectrum Disorders (ASD) has been allocated to Vera School to assist with the establishment of units for learners with ASD and the screening of learners. This team capacitates teachers at designated special schools by way of hands-on training, monitoring and evaluation of ASD specific intervention strategies.

Learning support at public ordinary schools

Literacy workshops for learning support educators and learning support advisors took place during the year. 742 applications for placement of learners in ELSEN units were received and processed.

Strengthening of support at district level

District-based support teams: The SLES staff, in conjunction with the circuit teams, provides specialised education support to learners experiencing barriers to learning. The specialised education support personnel consist of psychologists, social workers, learning support advisers, senior therapists, special school advisers, HIV/AIDS and school nutrition officials.

Screening, Identification Assessment Strategy (SIAS)

The SIAS strategy has been refined in an attempt to reduce the administrative load of teachers. DBE is also reviewing these proposals with a view to implementation.

Schools of skills

Seventeen schools of skills and five sections for skills training at special schools have been established in the Western Cape. Currently 7 185 learners are enrolled at schools of skills and 731 learners at skills units at public special schools. The schools of skills form part of the Senior Phase of the GET (Grades 6 – 8). Tuition is split with half of the teaching programme devoted to the academic curriculum and half to practical skills training. Further development of the curriculum for schools of skills will be undertaken in 2011/12.

Human resource development

Education therapists

Provision has been made for an education therapist post on the staff establishment of each education district. The purpose of these posts is to assist the Inclusive Education (IE) teams with the rollout of IE and to contribute toward development of intervention programmes for learners experiencing barriers in public ordinary schools.

School psychologists

105 psychologists, psychometrists and counsellors employed by the WCED attended a “*Therapeutic Interventions*” workshop which was accredited with the Health Professions Council of South Africa for continuous professional development points.

School social workers

School social workers attended training to enhance their understanding, analysis of, and response to, school and education problems. School social workers received training in the Children's Act, 2005 (Act 38 of 2005), and the *Sexual Offences Act*, as well as in the ten priority areas of the WCED. A draft WCED Strategy for the Prevention and Management of Substance Abuse in Schools has been provided.

Positive discipline, youth development and restorative strategies

The WCED encourages positive discipline, youth development and restorative strategies. Training in the positive behaviour management programme continued. A total of 144 teachers and district staff were trained in two programmes.

Specialised Interventions

Learner discipline

The increase in the number of applications for expulsion during 2010/2011 confirms that learner discipline remains a challenge and underscores the need for a structured and co-ordinated approach. The WCED strategy of encouraging positive behaviour provides a framework for transforming schools to become positive environments underpinned by universal values. Such environments promote internal and external support strategies for challenging learners in order for them to make amends and to progress toward responsible behaviour. Equally important is training opportunities for teachers in restorative practices, enabling them to respond to challenging behaviour.

School Health Screening and support

Circulars on measles, polio and H1N1 were distributed to schools.

The Departments of Education and Health established the School Health Screening Task Team to develop systems and procedures for the rollout of school health screening in the province. Early identification of barriers to learning is critical to address barriers to learning, to enhance the child's development, and provide support for the family. Early intervention has shown that such children (a) need fewer special educational and other rehabilitative services later in life; (b) learners are retained in a grade less often; and (c) in some cases learners concerned were indistinguishable from non-handicapped peers years after the intervention.

Programme 5: Further Education and Training

Purpose:

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

The FET programme comprises the following sub-programmes:

Public institutions

- to provide specific public FET colleges with resources

Professional services

- to support public FET colleges

Human resource development

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

Strategic Objective

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels
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Programme policy development during 2010/11

Higher education institutions, FET colleges, SETAs and Adult Education and Training centres are now jointly overseen by the provincial education departments and the newly established *Department of Higher Education and Training (DHET)*. The intention is that FET Colleges will become a national competency. The DHET and provincial education departments and political heads have signed a protocol of agreement on the transition and interim governance and management of the colleges.

The *Constitution Amendment Bill* of 2011 was published on 21 January 2011. It aims to amend the constitution in line with the decision to transfer the provincial functions related to FET and AET to DHET. Comments were due by 15 March 2011.

The National Norms and Standards for funding FET Colleges determined in section 23 of the Further Education and Training Colleges Act, No. 16 of 2006, was published in Government Gazette No. 32010 on 16 March 2009. The norms were implemented with effect 1 April 2010. Essentially the norms and standards are based on the cost of providing the National Certificate: Vocational Programmes.

Section 13 of the funding norms states that the funding formula has three components, namely personnel; capital and non-personnel/non-capital. The transfer of funds to colleges occurs in the form of a conditional grant, with monthly transfers.

The *Further Education and Training Colleges Amendment Bill, 2011* (Gazette 34222) was presented on 15 April 2011 for public comment. The overall intention is "to amend the FETC Act, 2006, so as to remove all references to provincial authority; to substitute functions previously assigned to the Member of Executive Council with the Minister; to remove all references to the Head of Department and substitute with the Director-General; to

provide for the prohibition of a member of Council or a member of staff to conduct business, directly or indirectly with the concerned FETC which business is in conflict of interest with the concerned public FETC; to provide for transitional arrangements with regard to public service posts and teacher posts, staff, disciplinary measures; and policy made by the Member of the Executive Council under the principal Act or any provincial law, necessary for the effective governance, management and funding of public FETCs”

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

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM501: Number of students enrolled in NC(V) courses in FET Colleges
PPM502: Number of FET College NC(V) students who completed full courses successfully
PPM503: Number of FET College students who have successfully completed learnership programmes

ST501	Further education and training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by economic classification (R'000)*					
	5.1 Public institutions	289,885	368,917	447,043	446,971
	5.2 Professional services	0	0	0	0
	5.3 Human resource development	0	0	0	0
	5.4 Conditional grants	77,305	0	0	0
	Total	367,190	368,917	447,043	446,971
Payments by economic classification (R'000)*					
	Current payment	200,850	212,675	251,757	251,685
	Compensation of employees	200,850	212,670	251,757	251,685
	Educators	169,098	180,045	217,950	217,825
	Non-educators	31,752	32,625	33,807	33,860
	Goods and services and other current	0	5	0	0
	Transfers and subsidies	166,340	156,242	195,286	195,286
	Payments for capital assets	0	0	0	0
	Total	367,190	368,917	447,043	446,971
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure					
Staffing					
	Number of Non-educators (publicly employed)	24	24	24	24
Enrolment					
	Full-time equivalent students	29 868	28 053	32 000	38 120
	Students (headcount)	39 083	42 291	40 000	45 056
	of which females	17 918	15 247	16 800	22 550
	of which females in technical fields *	1 810	1 154	2 160	2 279
	Students completing programmes successfully during the year	20 744	21 665	36 100	27 000

ST501	Further education and training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Statistics on learnerships					
	Active learnership agreements in the province **	No data	4 196	5 000	6 336
	Number of agreements involving FET colleges as provider ***	4 200	4 196	1 090	6 336
► Programme performance measures					
	► PPM501: Number of students enrolled in NC(V) courses in FET Colleges	5 720	12 742	10 700	12 967
	► PPM502: Number of FET College NC(V) students who completed full courses successfully	1 143	2 308	6 250	3 429
	► PPM503: Number of FET College students who have successfully completed learnership programmes	2 452	2 890	7 800	This PPM was removed from the national set because of data verification challenges.
<p>Note:</p> <p>1. * Note that the definition of technical fields has been narrowed down to Engineering fields to be in line with the NC (V) definition</p> <p>2. ** Public and private providers are involved with learnership delivery. This data represents "public FET colleges only" data and indicates the learnership agreements signed between colleges and students.</p> <p>3. *** Colleges sign agreements with students in learnership programmes. The targets of 5000 (for learnership agreements in the province) and of 1090 (for agreements involving FET colleges as provider) were different from one another because of an exercise to categorise certain learnership agreements as being for groups of students and other agreements as being made with individuals.</p>					

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances

► PPM 501: Number of students enrolled in NC(V) courses in FET Colleges

Target: 10 700

Actual: 12 967

Discussion: The colleges enrolled more than the original DHET target because provincial funding was made available for increasing NC(V) enrolment numbers

► PPM 502: Number of FET College NC(V) students who completed full courses successfully

Target: 6 250

Actual: 3 465

Discussion: The NC (V) supplementary exam results have not been included in this figure because the results have not yet been received. In past years these results increased the completion rate by between 1.5% and 2%. There are still subjects with very low pass rates, e.g. Electronics (Level 2), Introduction to Systems Development (Level 2), Principles of Computer Programming (Level 3) and Mathematics (Level 4). It should be noted that students have to pass all seven subjects for certification purposes. The pass percentage requirement for Language and Life Orientation is 40%, for Mathematics and Mathematical Literacy 30% and for vocational subjects 50%

► PPM503: Number of FET College students who have successfully completed learnership programmes

Target: 7 800

Discussion: This PPM was removed from the national set because of data verification challenges.

Discussion

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

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

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

Curriculum and examination results

The NCV results were subject to delays at the end of 2008, 2009 and again in 2010. The reasons for this are wide-ranging and complex and the subject of an ongoing investigation.

The numbers of NC (V) student enrolled for examinations in 2009 and 2010 increased as follows:

	2009	2010
NC(V) Level 2	7 353	7 716
NC(V) Level 3	2 470	3 126
NC(V) Level 4	748	1 361

The second group of NC (V) Level 4 students achieved a certification rate of 38,8% compared to 41% in 2009. The Level 3 students achieved a very low, but improving, certification rate of 29% compared to 25% in 2009 and Level 2 a certification rate of 29% compared to 19% in 2009.

NATED Engineering Studies achieved an average certification rate of 12,8% and Business Studies 46.4%. This category includes *National Education Policy 191 and 190* Programmes that are provided on levels N1-N6.

Academic Support

The colleges continued to provide intensive academic support to students. The academic support includes, amongst others, mathematics support, remedial classes, tutorials, additional learning materials and basic feeding schemes. The WCED Curriculum Planners continue to support NC(V) curriculum implementation. Their assessment and moderation processes aim at improving the quality of curriculum delivery.

Student enrolments for 2011

In February 2011 the colleges enrolled 21 902 students who have access to public funded programmes. This includes an increase of 1 036 NC (V) students from 2010. In addition, they enrolled 5 255 students on occupational programmes, bringing the total current enrolment to 27 157. As Colleges enrol students at different stages during the year it is expected that overall figures will increase, particularly as a consequence of the reinstatement of the Report 191 programmes.

Access

Colleges are expanding their modes and delivery times to enrol more students. In most cases, facilities are used to their full capacity for full-time as well as part-time delivery. Most colleges operate their open learning centres to the benefit of both their own students and the surrounding communities.

Bursaries

In 2010 there were 2 637 students on WCED bursaries and 5 385 on DHET FET College (NC (V)) bursaries. A number of colleges have started their own bursary funds to support needy students.

Business Management Systems

The WCED supported FET colleges with initial funding to acquire a new electronic college administration programme. The system has now been fully implemented at four colleges, while the other two colleges plan implementation in the latter part of 2011. WCED continues to support the use of an academic management system called ASSET (Advanced Software Solutions to Education and Training). The ASSET system is used to plan internal continuous assessment, quality assure college-designed assessment instruments and moderate assessment processes to ensure credible results.

New FET College Mandate

From 2008 to 2010 colleges expanded their programme delivery and increased their student numbers from 39 083 to 45 056. Access is further supported with bursary funding. Most campuses have extended their delivery hours to meet these increasing numbers. The current infrastructure though, does not allow for extensive increase without investment in new and expanded infrastructure.

The three year National Certificate: Vocational programmes are:

- National Certificate Office Administration
- National Certificate Marketing
- National Certificate Finance, Economics and Accounting
- National Certificate Management
- National Certificate Civil Engineering and Building Construction
- National Certificate Engineering and Related Design
- National Certificate Electrical Infrastructure and Construction
- National Certificate Information Technology and Computer Science
- National Certificate Primary Agriculture
- National Certificate Hospitality
- National Certificate Tourism
- National Certificate Safety in Society
- National Certificate in Mechatronics
- National Certificate in Education and Development

Programme 6: Adult Education and Training

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

The ABET programme comprises the following sub-programmes:

Subsidies to private centres

- to support specific private ABET sites through subsidies

Professional services

- to support ABET sites

Human resource development

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

Strategic Objective

Strategic Objective 6.1	To provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators
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Programme policy developments in 2010/11

The Constitution Amendment Bill of 2011 was published on 21 January 2011. It aims to amend the constitution in line with the decision to transfer the provincial functions related to FET and AET to DHET. Comments were due by 15 March 2011.

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

Regulations relating to the Registration of Private ABET Centres

After initial publication for comment the regulations were reworked and tabled with the Department of the Premier: State Attorney. The regulations were also aligned to the Amended AET Act, published in December 2010 by the Department of Higher Education. The regulations were published in Provincial Gazette, No. 6838, on 4 March 2011.

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

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

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM601: Number of learners enrolled in public ABET Centres
PPM602: Number of educators employed in public ABET Centres
PPM603: Number of learners who graduated in the basic ABET/NQF level 1 programme

ST601	Adult basic education and training - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)					
6.1	Subsidies to private centres	26,838	29,479	32,152	32,152
6.2	Professional services	0	0		
6.3	Human resource development	0	0		
Total		26,838	29,479	32,152	32,152
Payments by economic classification (R'000)					
	Current payment	4,803	6,901	7,165	7,165
	Compensation of employees	4,487	6,621	6,098	6,098
	Educators	3,618	5,663	5,171	5,171
	Non-educators	869	959	927	927
	Goods and services and other current	316	280	1,067	1,067
	Transfers and subsidies	22,035	22,578	24,987	24,987
	Payments for capital assets	0	0		
Total		26,838	29,479	32,152	32,152
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure					
	Number of educators (publicly employed)	4	3	908	962
	Number of non-educators (publicly employed)	8	8	8	8
Enrolment					
	GET level	16 682	18 894	17 700	19 577
	FET level	19 902	19 159	17 000	20 543
Total		36 584	38 053	34 700	40 120

ST601	Adult basic education and training - Key trends (continued)	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Population					
	Population aged 18 to 60	3 059 745	3 118 622	2 927 328	2 983 309
Institutions					
	Subsidised centres	296	102	105	107
► Programme performance measures					
	► PPM601: Number of learners enrolled in public ABET Centres	36 584	38 053	34 700	40 120
	► PM602: Number of educators employed in public ABET Centres	4	8	908	962
	► PPM603: Number of learners who graduated in the basic ABET/NQF level 1 programme	New PPM	103	103	This PPM was removed from the national set because of data verification challenges

Programme Performance Measures, Strategic Objectives and Indicators: discussion of variances
<p>► PPM601: Number of learners enrolled in public ABET Centres</p> <p>Target: 34 700 Actual: 40 120</p> <p>Discussion: 2 067 more learners enrolled at CLCs during the period under review. 1 384 more learners registered at NQF 4 (Grade 12) compared to 2009. This is due to the envisaged termination of the old NQF 4 curriculum at AET Centres in June 2011. As learners became increasingly aware that the envisaged last exams for Grade 12 under the old curriculum were to be written in June 2011, CLCs experienced a significant increase in registration for Grade 12 over the last 2 years. The <i>Kha Ri Gude</i> programme also contributed to an increase of learner numbers at ABET Level 2.</p>
<p>► PM602: Number of educators employed in public ABET Centres</p> <p>Target: 908 Actual: 962</p> <p>Discussion: This total includes the part-time educators and full-time contract Centre Managers and Site Co-ordinators at CLCs. 38 Site Coordinators and 32 Centre Managers are appointed on a full-time contract basis. The employment of full-time contract staff brought much needed stability to the sector. The improvement in basic conditions of AET practitioners is currently under investigation. The target was originally set including the numbers of educators in private centres and employed by the Department of Community Safety. It has been adjusted to include only those in public ABET Centres. The number of employees is variable as the sector is impacted by the conditions of service.</p>
<p>► PPM603: Number of learners who graduated in the basic ABET/NQF level 1 programme</p> <p>Target: 103 Actual: 214</p> <p>Discussion: This represents a significant increase. In contrast to learners at public ordinary schools, learners in AET Centre do not sit for all Learning Areas at one exam. Credits towards a full qualification are accumulated over a period of time. This PPM was removed from the national set because of data verification challenges.</p>

Discussion

The relocation of the Adult Education and Training sector to the Ministry of Higher Education and Training will necessitate a review of the way the sector has functioned. It opens up new and exciting possibilities e.g. the formation of partnerships with FET colleges in order to offer an enhanced service. On the other hand it poses questions of where centres will be accommodated. Details of the future landscape are the subject of analysis and discussion.

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

Academic performance

418 students enrolled for the May/June 2010 A(B)ET Level 4 exams: 289 of these sat for the exams of whom 179 passed. The A(B)ET Level 4 pass rate for October 2010 of 80.7% is significantly higher than the 65.0% pass rate in 2009 and 62.2% in 2008. Generally there has been an improvement in learner performance in almost all the learning areas.

Support offered

A provincial audit of all CLCs by the sub-directorate and District IMG Managers was conducted during September-October 2010. Norms and standards for registered AET centres were developed and the money is paid to centres quarterly. All CLCs were informed in December 2010 of Norms and Standards funding for 2011/12. 104 CLCs will be funded amounting to R 29 554 594. Successful Adult Learning Week activities were held in all districts. This culminated in a 2-day provincial conference in Hartenbos.

The procedure manual for Centre Managers was revised and updated to include the new GETC curriculum. The manual was reprinted and distributed to all CLCs. Annexures to the manual will be placed on a CD and distributed to all centres.

Skills Development and Learnerships

194 learners were certificated in short skills courses. 50 candidates were recruited for learnerships.

Regulations developed and published

The WCED published "Regulations for the Registration of Private Centres" in Gazette No. 6695 on 8 February 2010. These regulations aim to regulate the provision of AET Services by private providers in the Western Cape. They compel such providers to register with the WCED and clearly define the infrastructure requirements and learning and teaching environment for the successful implementation of AET programmes by these providers.

Following a process of wide consultation, "Draft Regulations for Centre Governing Bodies" were finalised and will be published. Also included in these regulations is a framework for the functioning of RCLs at AET Institutions. Some further changes will have to be made due to amendment of the ABET Act 2000 which took place on 7 of December 2010. These draft regulations will be published for comment.

Kha Ri Gude

The *Kha Ri Gude* Mass Literacy campaign was launched in April 2008 with the intention of enabling 4.7 million South Africans to become literate and numerate in one of the eleven official languages by 2012. Learners are taught to read and write in their mother tongue in line with A(B)ET level 1 unit standards. Learners have to complete twenty assessment activities (10 for literacy and 10 for numeracy) in their Learner Assessment Portfolios (LAPS). The LAPS are moderated and verified by SAQA. Successful learners will have their records uploaded onto the SAQA National Learners' Record Database (NLRD). For 2009 11 173 learners were registered in the Western Cape. 9 430 submitted their LAPS and 7 525 learners were declared competent. The Campaign reportedly reached 16 520 learners during 2010.

Adult Education Programmes to employees of governmental departments

The WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. There are currently 543 partnership learners in the system. There are ten provincial partnerships governed by Memoranda of Understanding (MOUs) with other provincial departments and with the Departments of Public Works, Environmental Affairs and Correctional Services. Through these partnerships, employees of provincial departments are given the opportunity to obtain a GETC. A "Transversal Policy for the Delivery of ABET to Employees of Provincial Government Departments" is in place. Partnerships are developed at provincial and centre level. An MOU has been signed with Theewaterskloof Municipality and the MOU with the South African Navy has been revised to reflect the extension to the curriculum offered to their employees at Simonstown Naval Base.

Provision of materials

The WCED took a leading role in the development of material (textbooks) for all ABET Level 2 learners. Through this initiative, each Level 2 learner will have access to a textbook in all learning areas in 2011. 6 000 Level 2 textbooks were ordered and distributed. The WCED translated these books into Afrikaans and isiXhosa and distributed them. Afrikaans books are in demand in the rural areas, in particular. Educators will be provided with a Facilitators' Guide and Assessment Guidelines in 2011.

Qualification

The Report 550 for Grade 12s or the previous "Senior Certificate" was to have been offered for the last time in 2011, but a revised date of 2014 has been proposed. At national level a draft White Paper is being compiled, as well as a new qualification to replace the Senior Certificate. This will facilitate the implementation of a qualification geared towards the needs of adults. The qualification will require the study of fewer learning areas and will focus on post-school youth, especially those not in education, employment and training.

Programme 7: Early Childhood Development

Purpose:

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

The ECD programme comprises the following sub-programmes:

Grade R in public schools

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

Grade R in community centres

- to support particular community centres at the Grade R level

Professional services

- to support ECD sites

Human resource development

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

Strategic Objective

Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4-year-olds
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Programme policy developments in 2010/11

National Norms and Standards for Grade R funding:

The “National Norms and Standards for Grade R funding” (January 2008) emphasises the need for capacity building and delineates a clear service delivery framework within which schools must operate. The state must promote quality in the provision of services, firstly, by promoting adequate levels of funding and, secondly, by monitoring the quality of the service directly. The WCED initiated the registration of community sites as independent schools, in terms of this framework.

The draft Western Cape ECD Procedural Document is currently in the consultation process with all ECD stakeholders.

Strategic Objectives and indicators

Programme Performance Measures (national measures)
PPM701: Number of 5 year old children attending education institutions
PPM702: Number of learners enrolled in Grade R in public schools
PPM703: Number of public schools that offer Grade R

ST701	Early Childhood Development- Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)*					
	7.1 Grade R in public schools	137,345	174,502	240,270	220,579
	7.2 Grade R in community centres	34,468	45,869	45,288	45,288
	7.3 Professional services	0	0	0	0
	7.4 Human resource development	56,935	68,249	80,028	80,028
	7.5 Conditional grants	0	0	0	0
	Total	228,748	288,620	365,586	345,895
Payments by economic classification (R'000)*					
	Current payment	67,715	94,718	106,553	98,749
	Compensation of employees	53,202	58,740	61,048	61,048
	Educators	53,202	58,416	61,048	61,048
	Non-educators	0	324	0	0
	Goods and services and other current	14,513	35,978	45,505	37,701
	Transfers and subsidies	161,033	169,288	196,479	196,479
	Payments for capital assets	0	24,614	62,554	50,667
	Total	228,748	288,620	365,586	345,895
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure					
Staffing					
	Number of educators (publicly employed)	265	251	260	237*
	Number of non-educators (publicly employed)	0	0	0	0

ST701	Early Childhood Development- Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Enrolment (publicly funded only)					
	Grade R in public schools	37 045	46 100	46 932	50 726
	Grade R in independent sites	31 556	21 077	22 000	13 228**
	Pre-Grade R in public schools	1 644	1 820	1 800	1 213
	Total	70 245	68 997	70 732	65 167
Population					
	Population aged 5 ***	92 829	100 799	94 077	108 345
► Programme performance measures					
	► PPM701: Number of 5 year old children attending education institutions	New PPM	55 357	57 000	66 388
	► PPM702: Number of learners enrolled in Grade R in public schools	37 045	46 100	46 932	52 597
	► PPM703: Number of public schools that offer Grade R	New PPM	767	817****	807
Programme performance Indicators					
	PPI 7.1 Newly built classrooms	180	100	50	0
	PPI 7.2 Additional ECD kits to Public Ordinary Schools	254	150	100	0
	PPI 7.3 Additional ECD kits in Independent Schools	0	150	50	0
Note:					
1. * These are Pre-Primary Personnel and are all carried in additional posts. As teachers leave or retire the posts fall away. The target for 2010 was set in the absence of verified data for 2009. This is a factor of the timing of the publication of the Annual Performance Plan.					
2. * *Numbers of learners in Independent sites reduce as more learners are enrolled in public schools. In the past the figures for enrolment were based on reported and unverified figures. In 2010 staff were employed to capture and verify the data hence the reduction in this total.					
3.***The 2009 estimate was based on the information available at the time					
4. ****The APP target (2010) included separate Pre-primary schools and was adjusted (APP 2011) to refer only to those attached to Public Ordinary Primary Schools					
5. Learner numbers drawn from EMIS-live on March 31 2011					

Programme Performance Measures, Strategic objectives and Indicators: Discussion of Variances
<p>► PPM701: Number of 5 year old children attending education institutions</p> <p>Target: 57 000 Actual: 66 388 (or 67% of the total number)</p> <p>Discussion: The data provided via the General Household Survey of StatsSA indicates that there are 29 123 five year olds who do not attend some kind of education institution (classified to include day care, crèche, pre-primary, ECD centre, nursery school. Of those that are attending institutions, StatsSA indicates that 34 479 attend “pre-school” and 30 658 attend either Grade 0 or Grade R.</p>
<p>► PPM702: Number of learners enrolled in Grade R in public schools</p> <p>Target: 46 932 Actual: 50 726</p> <p>Discussion: The Grade R learner numbers have increased substantially as a result of the advocacy strategies that encourage parents to enrol their four and half to six year old children in Grade R classes. The reduction in enrolment at independent sites suggests that parents have opted to enrol their children in Grade R classes at Public Schools rather than at ECD Independent Schools (previously referred to as ‘community sites’). It must be noted, in addition, that data management and supervision in this regard has improved greatly and that historical figures are likely to have been inflated</p>
<p>► PPM703: Number of public schools that offer Grade R</p> <p>Target: 817 Actual: 807</p> <p>Discussion: The number of public schools offering Grade R is below the target due to the fact that the scheduled Grade R classrooms were not completed before the end of the fiscal year. See discussion below.</p>
<p>PPI 7.1. Newly built classrooms</p> <p>Target: 50 Actual: 0</p> <p>Discussion: The tenders were awarded in October and this meant that the classrooms will be completed in 2011. The 50 classrooms are all under construction and are at various stages of completion. Schools were informed timeously to make alternative arrangements until the classrooms have been completed and handed over by the Department of Transport and Public Works.</p>
<p>PPI 7.2 Additional ECD kits to Public Ordinary Schools</p> <p>Target: 100 Actual: 0</p> <p>Discussion: Due to non-compliance to tender specifications, the tender was only awarded towards the end of the financial year. The delivery of all ECD Kits will take place to the selected schools within the second term of 2011. These schools received subsidies in October for the fourth term of 2010 and first term of 2011. Schools are required to utilize 20% of the subsidy allocation for the purchase of learning and teaching support material (LTSM). It should be noted that the ECD Kits supplied are in addition to the LTSM that are purchased by the schools</p>
<p>PPI 7.3 Additional ECD kits in ECD Independent Schools</p> <p>Target: 50 Actual: 0</p> <p>Discussion: See discussion above</p>

Discussion

Enrolment

The records reflect the registration of 50 726 Grade R learners and 1 213 in Pre Grade R at public ordinary and independent schools. There are 13 228 Grade R and 1 Pre Grade R learners in ECD Independent sites now registered on CEMIS. Prior to 2010, the Grade R learners who were at ECD Independent Schools were not registered on CEMIS and the enrolment data, which consisted of reported figures, could not be fully verified. Trained ECD assistants at each district office are currently logging all Grade R learners formally onto CEMIS. This technology ensures that each learner has a unique tracking number and provides more accurate data than in the past.

Facilities

The layout and construction of the Grade R classrooms improved in 2009. This is beneficial to the Grade R learners as the new design enhances the quality of teaching and learning. 30 model Grade R classes were established to share best practices in ECD with neighbouring schools. The 30 sites purchased fiction and non-fiction story books, text-rich posters and picture dictionaries. All schools with new Grade R classrooms also received funding for furniture and a basic start-up ECD resource pack. 80 sites were monitored in respect of the utilization of Grade R furniture allocation.

All the tenders for the building of Grade R classrooms were awarded from October 2010 and the building of Grade R classrooms is in progress. The provisioning of Grade R classrooms to schools that do not have the necessary accommodation or which have unsuitable accommodation will continue. This will be in areas of greatest need based on poverty indices, demographic pressure (for example where there are large numbers of Grade 1 learners), availability of land and financial management.

Subsidies

The Grade R learner subsidy allocation to public and independent schools was increased in 2010 to align it to the requirements of the National Norms and Standards for Grade R funding. Funding has been increased as follows: National Quintile (NQ 1) funding increased from R12 to R17 per day to a total of R3, 400 per learner per annum. NQ2 subsidies increased from R12 to R16 per day i.e. to R3,200 per annum; NQ 3 subsidies increased from R9 to R13 per day i.e. to R2 600 per annum; NQ4 subsidies increased from R6 to R9 per day i.e. up to R1 800 per annum and NQ5 remained at R5 per day or R1 000 per annum. Subsidy claims were verified and processed for the second payment, which is the Grade R learner allocation for the third term of 2010 and first term of 2011. The transfer payments commenced in October 2010.

All SMTs and SGBs need ongoing training in the effective and efficient utilization of their subsidy allocation. A financial management manual is being drafted to give the SMTs and SGBs support and guidance regarding financial matters.

Bursaries

The WCED screened and nominated candidates for SETA bursaries. Bursaries were awarded to 21 Grade R practitioners who are studying for the Bachelor of Education (Foundation Phase) at UNISA. 156 Grade R practitioners were selected to upgrade their ECD qualifications from Level 4 to Level 5. They have completed the first nine months of the 18-month course. In August 2010, 700 ECD practitioners were awarded learnerships to complete their ECD Level 4 qualification. A total of 4 275 ECD practitioners are currently in the learnership programmes. In January 2011, an additional 1 200 ECD practitioners and 180 ECD practitioners started their ECD Level 4 and Level 1 learnership training. The course material for the ECD practitioner assistants' Level 1 skills programme has been developed.

The training of ECD practitioners as part of the Expanded Public Works Programme (EPWP) is being implemented across the province. Practitioners from rural areas are also catered for in these learnerships. 3 653 practitioners who were already enrolled on the full course for practitioners were joined by a new intake of 2 320 in January 2010, bringing the total number of students in training to 5 973 in this cycle.

In line with the prescripts in the Ministerial determination for EPWP, a minimum stipend of R1 200 should be paid to all ECD practitioners. All ECD practitioners currently on learnership programmes benefited from the increased stipend. This increase had a positive influence on the trainee practitioners' attendance at training classes.

General

The WCED met with the Department of Social Development to refine the ECD Provincial Integrated Plan and discuss the implementation of the new Children's Act. All community sites are required to register as ECD independent schools. 80% of these sites have registered to date.

Programme 8: Auxiliary and Associated Services

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

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

Payments to SETA

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

Conditional grant projects

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

External examinations

- to provide for departmentally managed examination services

Teacher training

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

iKapa Elihlumayo

- to develop systems and programmes to improve the throughput rate and employment opportunities of learners

Strategic Objectives and indicators

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

ST801	Auxiliary and Associated Services - Key trends	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
Payments by sub-programme (R'000)*					
	8.1 Payments to SETA	4,255	4,604	4,926	4,926
	8.2 Conditional grant projects	13,727	14,626	15,392	14,440
	8.3 External examinations	87,865	101,914	105,502	105,394
	8.4 Teacher training	0	2,000	2,128	2,128
	8.5 <i>iKapa Eililumayo</i>	105,282	121,062	112,989	111,040
	Total	211,129	244,206	240,937	237,928
Payments by economic classification (R'000)*					
	Current payment	112,552	141,851	145,459	144,408
	Compensation of employees	63,194	72,886	77,839	77,839
	Educators	21,207	30,611	30,968	30,968
	Non-educators	41,987	42,275	46,871	46,871
	Goods and services and other current	49,358	68,965	67,620	66,569
	Transfers and subsidies	98,422	102,123	95,315	93,357
	Payments for capital assets	155	232	163	163
	Total	211,129	244,206	240,937	237,928
* The 2010/11 target for Expenditure is the Final Appropriation 2010/11 figure					
Staffing					
	Number of educators (publicly employed)	12	7	10	3#
	Number of non-educators	114	91	117	101

ST801	Auxiliary and Associated Services - Key trends (continued)	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual
▶ Programme performance measures					
▶ PPM801:	Number of candidates for the Grade 12 senior certificate examinations (matric exams)	43 953	44 931	45 000	45 783
▶ PPM802:	Number of candidates for the ABET NQF Level 4 examinations	1 883	1 527	1 900	1 783
Programme performance indicators					
▶ PPI 8.1.	Number of bursaries awarded to deserving students, for four years of formal study at HEIs	120	120	200	137
▶ PPI 8.2.	HIV prevalence levels amongst youths 15-19 yrs	5.4%	4.4%	4.1%	4%
▶ PPI 8.3.	Additional educators trained to teach about HIV	New	New	1 000	495
▶ PPI 8.4.	Schools receiving HIV/AIDS LTSM	1 350	1 450 est.	1 459	1 524*
▶ PPI 8.5.	Schools trained in Care & Support	New	0	200	616
▶ PPI 8.6.	Schools trained in Management & Governance	New	0	200	0
▶ PPI 8.7.	High school peer educators	7 526	7 500 est.	10 000	7 500
▶ PPI 8.8.	Schools monitored and supported	1 041	1 100 est.	1 200	774
Note:					
1. There were changes to the HIV programme staffing and model in the course of the year under review. This impacted on a number of targets. In the case of PPI 8.5 the number of 616 refers to individuals and not to schools.					
2. # 2 educators in Program 8 are HIV personnel and are all carried in additional posts. 1 permanent educator marked as additional.					
3. * This number includes 68 ELSEN schools					

Programme Performance Measures, Strategic objectives and Indicators : Discussion of Variances
<p>► PPM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)</p> <p>Target: 45 000 Actual: 47 783</p> <p>Discussion: Target exceeded. There were 44 931 candidates in 2009.</p>
<p>► PPM802: Number of candidates for the ABET NQF Level 4 examinations</p> <p>Target: 1 900 Actual: 1 783</p> <p>Discussion: The challenging circumstances of the learners in this sector will always affect enrolment. In all, 7016 subject papers were written. If the June candidates are added as well then the enrolment figure is 2066.</p>
Programme Performance Indicators
PPI 8.1. Number of bursaries awarded to deserving students, for four years of formal study at HEIs
<p>Target: 200 Actual: 137</p> <p>Discussion: The reduced total number of bursars is because of the increases in tuition fees at the tertiary institutions.</p>
PPI 8.2. HIV prevalence levels amongst youths 15-19 yrs
<p>Target: 4.1% Actual: 4 %</p> <p>Discussion: This has remained constant.</p>
PPI 8.3. Additional educators trained to teach about HIV
<p>Target: 1 000 Actual: 495</p> <p>Discussion: 49.5% of the target was reached due to the lack of HIV staff in the districts, which impacted on educator training and development.</p>
PPI 8.4. Schools receiving HIV/AIDS LTSM
<p>Target: 1 459 Actual: 1524</p> <p>Discussion: All schools received LTSM. This figure includes the Special Schools.</p>
PPI 8.5. Schools trained in Care & Support
<p>Target: 200 Actual: 616 persons</p> <p>Discussion: Teachers, schools and stakeholders received training in the <i>Schools as Nodes of Care and Support (SNOC)</i> programme, as well as in listening and referral skills.</p>
PPI 8.6. Schools trained in Management & Governance
<p>Target: 200 Actual: 0</p> <p>Discussion: The target was not reached due to the lack of HIV staff in the districts, which impacted on training and development.</p>
PPI 8.7. High school peer educators
<p>Target: 10 000 Actual: 7 500</p> <p>Discussion: The previous peer education model was phased out on the 31 December 2010. A new model has been implemented from 1 January 2011, in collaboration with the Department of Health, supported by the Centre for Support for Peer Education.</p>
PPI 8.8. Schools monitored and supported
<p>Target: 1 200 Actual: 774</p> <p>Discussion: 64.5 % of target was reached. No monitoring was done in the last quarter of the financial year due to staff and operational constraints. There is a proposal for new staff to be appointed in each district.</p>

Discussion

Examinations

The WCED administers five major examinations annually: the National Senior Certificate Examination in October/November; the National Senior Certificate Supplementary Examination in February/March; the Senior Certificate Examination (old syllabus) in May/June and the ABET L4 Examinations in May/June and October.

The examination question papers are set by the Department of Basic Education. The WCED ensures strict security measures and control systems during the printing, packing and distribution processes. School principals and chief invigilators are trained to manage and administer the examinations in terms of the *Regulations on the Conduct, Administration and Management of Assessment for the National Senior Certificate*.

The examinations section printed 28 640 million papers in total in the financial year 2010/11. The examinations were ABET Level 4 examinations in May and October (47 centres); mid-year examinations for the Senior Certificate (251 Centres); end of year examinations in 417 centres and the February examinations in 156 centres.

The process required 2 194 Chief and Assistant Invigilators for the end of year examinations (including ABET); 385 for the supplementary examinations and 759 for the April/May examinations. There were 3 735 markers and 66 internal moderators for the November/December examinations; 184 for the February/March examinations and 627 for the April/May examinations.

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**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**REPORT OF THE AUDIT COMMITTEE
FOR THE YEAR ENDED 31 MARCH 2011**

1. Report of the Audit Committee

The Audit Committee is pleased to present its report for the financial year ending 31 March 2011.

2. Audit committee members and attendance

The Audit Committee consists of the members listed below. It is required to meet a minimum of four times per annum as per its approved Terms of Reference. During the year five meetings were held:

19 April 2010
24 May 2010
10 August 2010
3 December 2010
15 February 2011

Member	Comment	Number of meetings attended
Ms Z Abrams	Member appointed for three-year term with effect from 1 January 2011	1
Prof E Calitz	Member appointed for three-year term with effect from 1 January 2010; Chairperson	5
Ms B Daries	Member's term terminated on 30 November 2010	3
Dr L Kathan	Member's term terminated on 31 March 2011	4
Mr RI Kingwill	Member appointed for three-year term with effect from 1 January 2011.	1
Mr L Mdunyelwa	Member appointed for three-year term with effect from 1 October 2008	5
Ms P White	Member's term terminated on 30 November 2010	2

3. Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter approved by Cabinet on 9th February 2011, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**REPORT OF THE AUDIT COMMITTEE
FOR THE YEAR ENDED 31 MARCH 2011**

4. The effectiveness of internal control

Management has the primary responsibility for the financial statements and the reporting process, including the system of internal accounting controls. The Audit Committee, in their oversight role, has reviewed and discussed the audited financial statements with management. In line with the PFMA and with cognisance to the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved through a risk-based Internal Audit Plan whereby Internal Audit assesses the adequacy of controls mitigating the strategic and operational risks faced by the Department, and the Audit Committee's monitoring of the implementation of corrective action by management.

Based on its review of the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa, the Audit Committee commends the Department on having achieved an unqualified audit opinion for the fourth year running. At the same time the Committee expresses its concern with the effectiveness of internal control in view of material deficiencies in internal control and non-compliance with certain laws and regulations, as identified by the Auditor-General. It should be pointed out, however, that the Department has been attending to various internal control shortcomings. Five of the seven internal audit reports issued during the year under review contained recommendations to improve controls and enhance efficiencies. The reports covered leave management, learning and teaching support material, performance information, interim financial statements and learner transport. The Department has accepted recommendations made. Proposed improvements require inter alia the development of automated systems to improve controls. To this end the Department has undertaken to investigate the most feasible and cost effective improvements that can be made through the use of automated systems.

The Department reported to the Audit Committee that all Annexure A matters reported in the previous year by the Auditor-General were addressed and the Audit Monitoring Team of the Department is monitoring the progress of addressing other Auditor-General findings and internal audit findings. The Department has undertaken to submit a comprehensive action plan to deal with internal control matters to the Committee.

4.1 I.T. Systems

The Auditor-General has found relevant processes to be in place and adequate and identified some minor weaknesses regarding monitoring of user accounts. The bigger issue remains the limited progress that has been made towards implementation of the turn-around strategy to address the IT related risks facing the Province.

**WESTERN CAPE PROVINCE
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**REPORT OF THE AUDIT COMMITTEE
FOR THE YEAR ENDED 31 MARCH 2011**

4.2 *The quality of in-year-monitoring and monthly/quarterly progress reports submitted in terms of the Public Finance Management Act (PFMA) and the Division of Revenue Act*

The Audit Committee continued to review the Department's in-year monitoring (IYM) and quarterly performance report (QPR) submissions and these have complied with the requirements of the PFMA and Division of Revenue Act as appropriate. Recommendations made to the Department are followed up at subsequent reviews. The quarterly reports for the first three quarters have been tabled at Audit Committee meetings during the year. The Audit Committee requested the Department to ensure the appropriate balance between output and input indicators.

4.3 *Enterprise Risk Management (ERM)*

Further progress has been made with the implementation of The Enterprise Wide Risk Management (ERM) methodology and the identification of the key risks and mitigating controls implemented by the Department. The Audit Committee continued to review progress on a quarterly basis. During the year under review the ERM unit, which has been moved to the Department of the Premier, facilitated the identification of strategic risks which have been signed off by the Head of Department. ERM has adopted a revised methodology and the implementation plan for the year has been completed. The Audit Committee emphasised the importance of a proper alignment between strategic goals, risk factors and the key performance indicators. The Department has been asked to discuss its action plan for labour unrest with the Audit Committee in the next financial year.

Progress on forensic matters under investigation is reported to the Audit Committee at every meeting and progress has been satisfactory during the year. Many of the backlogs have been reduced since the improved staffing of the forensic investigation unit.

5. Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs with and accepts the Auditor-General's conclusions regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**REPORT OF THE AUDIT COMMITTEE
FOR THE YEAR ENDED 31 MARCH 2011**

The Department has shown good competence in its financial management, as confirmed by the unqualified audit report. The Department has to be commended for the mature manner of reprioritisation and adjustment planning in which the financial pressures were handled when retrospective remuneration adjustments for teachers caused unforeseen extra cost.

Based on the review and discussions referred to in the preceding paragraphs, the Audit Committee recommended to the SCOPA and the Department that the audited financial statements be included in Department's Annual Report for the fiscal year ended March 31, 2011.

6. Internal audit

In the previous year, the Audit Committee reported that the Shared Internal Audit Unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan.

The Audit Committee agreed to a reduced coverage plan in the context of limited resources, which has been met and these reports were submitted quarterly to the Audit Committee. The Department's responses to the Internal Audit recommendations have been monitored as part of the review process.

This is the first year that the internal audit unit has operated with full functional capacity. Internal audit has reported on progress at all audit committee meetings and internal audit reports have been tabled and discussed with the Audit Committee and management. Except for two, all the reports were completed according to the three-year internal audit plan. These two reports took longer than expected due to the complex nature of the assignments but this delay should not disrupt the targets for the next year. The three year internal audit plan is being revised to be in alignment with the strategic risk profile of the department.

The Audit Committee is still concerned about the ability to meet the full required audit coverage in future and submits that there remains a need for additional capacity to support the improved outputs of the Internal Audit team.

7. Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**REPORT OF THE AUDIT COMMITTEE
FOR THE YEAR ENDED 31 MARCH 2011**

8. Communication

During the year the Head of Department and executive management have made a concerted effort to attend all audit committee meetings and have engaged openly and honestly in the meetings regarding matters affecting the Department. One on one meetings have also been held between the chairperson of the Audit Committee and the Head of Department before every Audit Committee meeting. After each meeting the Chairperson submits an informal report to the Head of Department to register as soon as possible any urgent matters which the Committee needs to convey.

9. Appreciation

The Department has engaged with the Audit Committee on terms that exhibit a commitment to improve corporate governance. This commitment should be further entrenched by the positive manner in which the Department responds to issues raised at audit committee meetings and by assurance providers. The Audit Committee wishes to express its appreciation to the Officials of the Department, the Auditor-General South Africa and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



**Estian Calitz
Chairperson
Audit Committee
Western Cape Education Department
12 August 2011**

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

1.1 The WCED shifted its focus from an input driven focus towards outcomes and output. Positive and encouraging results were experienced from the key output indicators. The matric results as well as the Grade 3 and Grade 6 results were both positive for the year under review. The strategy of ensuring the continued alignment of the budget to the strategic objectives of the department is designed to contribute to the improvements.

The continued emphasis of increased efficiencies enabled the department to deliver more textbooks to schools. Through careful planning the classroom expansion programme also resulted in more learners having access to quality education at less cost than usual. The continued focus on monitoring the attendance of our staff, especially at school level, will remain. Continued pressure on the department's budget will, however, continue but there is a determination to always seek efficiencies.

The financial pressure on schools remains and the department has managed to assist especially public ordinary schools to alleviate some of those pressures through its textbook provisioning programme and high school programme. The department is also assisting schools with challenges relating to their municipal service bills, etc.

The department has managed to spend 99,6% of the adjusted budget. The target set by Provincial Treasury is that departments should not under or overspend by 1%. The under expenditure amounted to R42 million.

Reasons for under spending are as follows:

- Upgrade on the Human Capital Leave Management Systems was delayed until the following financial year.
- Budget for Grade 3, 6 and 9 testing were under spent due to Provincial Treasury not claiming the full amount.
- Delays in the finalisation of the contract for the delivery of ECD educational material.

It should be noted that these are all committed projects and a request for roll-over of the under spent funds has been submitted to Provincial Treasury.

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

Virement:

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

- Shifting of R36 338 000 from programme 1 to programme 2 due to settling of arrear municipal services accounts owed by public schools.
- Shifting of R18 554 000 from programme 2 to programme 4 due to capital expenditure under special schools
- Shifting of R15 235 000 from programme 4 to programme 2 due to settling of arrear municipal services accounts owed by public schools.
- Shifting of R558 000 from programme 6 to programme 2 due to settling of arrear municipal services accounts owed by public schools.
- Shifting of R10 214 000 from programme 8 to programme 2 due to settling of arrear municipal services accounts owed by public schools.

- 1.2 Irregular expenditure was incurred mainly due to tender procedures not having been followed for certain projects or where services were still required but the contract had ended. For the one project the department appointed a new project manager. The department also instituted a control whereby all programme managers have to submit a procurement plan for all goods and services to be procured for the new financial year.

2. Service rendered by the department

2.1 Tariff policy

The department charges fees for examination related services such as marking of scripts, copy of senior certificate, etc. The tariffs for these services are determined by the Department of Basic Education.

2.2 Free Services

The department does not render any free service, which could have yielded significant revenue.

2.3 Inventories

The inventory that existed at year-end consisted of work-in-progress (WIP) that related to construction contracts. WIP is defined as those construction contracts for which services have been rendered, but retention funds still have to be paid as agreed with the supplier in terms of contractual obligations. The amount for WIP for the year under review is R345,6 million.

**WESTERN CAPE PROVINCE
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**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

3. Capacity constraints

Schools are facing challenges in finding appropriate skills and properly qualified staff for certain subjects. Subjects like mathematics and science are facing critical shortages. The department does have a bursary scheme that partially addresses the challenge. However, the Department of Basic Education is also investigating possible solutions. For the interim the department provides a telematics broadcast programme to assist Grade 12 learners in those critical subjects. The placement of *Funza Lushaka* bursary holders, who do possess those skills, is receiving renewed focus. The department has developed a draft Mathematics and Science strategy, which could assist.

4. Utilisation of donor funds

The department did not receive any donor funds.

5. Trading entities and public entities

The department does not have any such entities.

6. Organisations to who transfer payments have been made

The educational institutions to which transfer payments are being made by the department are indicated in Annexure 1B of the Annual Financial Statements.

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

The department strictly applies Section 38(i)(j) of the Public Finance Management Act, 1999 (Act No 1 of 1999) as amended (PFMA) where educational institutions that receive transfer payments have to prove that they are spending the funds for the purposes intended. Here the relevant institutions have to declare and sign a certificate as such before the next transfer payments are effected. Furthermore, in terms of the relevant legislation pertaining to that institution, they are also responsible to submit their audited financial statements by a due date for review and compliance. The Education District Offices pay particular attention to capacity building at school level and provide ongoing support. This process is being monitored on an ongoing basis.

7. Public private partnerships (PPP)

The department has not entered into any such arrangement.

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**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

8. Corporate governance arrangements

Consistent with the King III Report, the internal audit followed a risk-based approach to assist management in achieving departmental objectives.

A risk-based approach requires coverage of all significant risks, but is not limited to focusing on operational and strategic risks.

The strategic risk assessment was concluded. However, the strategic risk always received the attention of management. An operational risk assessment was concluded in the prior year and is currently being updated.

The department has an audit committee, which consists of independent members. It is currently in its seventh year of operation. The Audit Committee meets regularly and is in constant engagement with top management and the Executive Authority. The Internal Audit Unit, the Office of the Auditor-General and the Forensic Investigative Unit report directly to the Audit Committee as assurance providers.

The department does have a Risk Assessment Unit. The department developed a Risk Policy Framework in conjunction with the Provincial Treasury. The risk policy will unfold into a fraud risk assessment policy. Although the latter is lacking, the department does have a generic Fraud Prevention Plan, which would not be significantly different should a fraud risk assessment be completed. The department, in conjunction with the Department of the Premier, has embarked on a fraud awareness campaign as part of a strategy to prevent fraud.

Annually, or as circumstances change, senior management has to complete and submit a declaration of conflict of interest. All bid committee members and all staff in Supply Chain Management also have to declare any conflict of interest. The department now also requires all bidders to declare relationships with the employer or its employees. The Audit Committee members are also compelled to submit a declaration of conflict of interest.

The safety of learners and educators at schools is a major challenge and the department has formed partnerships with other relevant provincial departments to deal with the issue. There appears to be some progress in terms of the programmes the department undertook to protect schools.

9. Discontinued activities/activities to be discontinued

None

10. New/proposed activities

None

**WESTERN CAPE PROVINCE
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**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

11. Asset management

The department has achieved all the milestones as laid out in terms of the Asset Management Reforms. The asset verification process is undertaken bi-annually to ensure continuous improvement. All assets have thus been captured on the asset register and the state/condition of each asset has been recorded.

12. Events after the reporting date

None

13. Performance information

Performance information is recorded on a quarterly basis and submitted to Provincial Treasury. To improve accountability and transparency, the department developed its own indicators in addition to those that are required by National Treasury.

The systems in place to monitor performance are mainly the Central Education Management Information System (CEMIS) to provide learner data, PERSAL to provide personnel numbers and related expenditure and the Basic Accounting System (BAS) to provide expenditure data.

The Quality Assurance Directorate is responsible for the verification of the data submitted for performance information. This is necessary to ensure that performance information is reflected accurately and completely.

14. SCOPA resolutions

The SCOPA resolutions relating to the 2009/10 financial year have not yet been tabled.

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
SCOPA Report dated 25 March 2010	The Department may have to account for write-offs in terms of alleged fruitless and wasteful expenditure relating to infrastructure projects. The ultimate outcome of the matter cannot currently be determined, and no provision for any fruitless and wasteful expenditure that may result has been made in the financial statements. The loss due to the cancellation of the contracts is considered as fruitless and wasteful expenditure.	The WCED accepts the committee's recommendations. The department has included a note in the financial statements to the effect that an amount of R1,75 million has been identified as possible fruitless and wasteful expenditure, which is subject to finalisation.

**WESTERN CAPE PROVINCE
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**REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011**

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
	Difficulties were experienced during the audit concerning delays or the unavailability of requested information. This is indicative of a situation where there is a lack of ongoing monitoring and supervision as well as a lack of effective control activities surrounding the availability of expected information. Contract and or tender documentation could be misplaced and a payment could be made that is not in line with the requirements of the contracts or bid information or tender documentation.	The WCED accepts the committee's recommendations. The department has implemented controls surrounding the collection of source documentation, which is also monitored on a monthly basis.
	SCOPA resolutions have not been substantially implemented. If corrective action is not taken in terms of SCOPA resolutions a re-occurrence of past errors and practices is more likely.	The WCED accepts the committee's recommendations. The department made significant progress in this regard.

15. Prior modifications to audit reports

The department has implemented a system for addressing the concerns and findings of the Auditor-General. The responsible managers are required to develop a plan of action, which is evaluated by a committee. Once the process of quality assurance is completed, implementation thereof is monitored. The progress in this regard is also reported to the Audit Committee.

Nature of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
HIV/Aids – Learner support material not distributed or utilised at certain schools	2009/10	All LTSM for Grade R to 7 and Grade 8 to 9 have been delivered to all public schools during February 2011.
HIV/Aids – Certain schools have not developed and adopted an integrated HIV/AIDS plan/policy.	2009/10	The National HIV/AIDS Policy is being used for all the schools. Circuit Team Managers, school principals and SGBs will receive training during the course of 2011/12 financial year.

WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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REPORT OF THE ACCOUNTING OFFICER
FOR THE YEAR ENDED 31 MARCH 2011

16. Exemptions and deviations received from the National Treasury

None

17. Interim Financial Statements

The department prepared interim financial statements as required by Provincial Treasury. These were reviewed by them and all comments/recommendations were attended to where considered appropriate.

18. Other

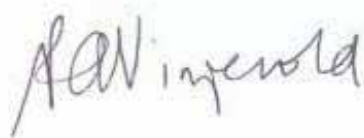
None

19. Infrastructure matters: Magqwaka case

The department had ongoing discussions with the Department of Transport and Public Works concerning the matter of Infrastructure. We are awaiting the final results of the legal process to account for any possible fruitless and wasteful expenditure that may result from this.

20. Approval

The Annual Financial Statements set out on pages 112 to 165 have been approved by the Accounting Officer.



PA VINJEVOLD
SUPERINTENDENT-GENERAL
DATE: 31 MAY 2011

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**REPORT OF THE AUDITOR-GENERAL
FOR THE YEAR ENDED 31 MARCH 2011**

**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE
NO. 5: WESTERN CAPE EDUCATION DEPARTMENT**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Education Department (department), which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages 112 to 157.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Framework prescribed by National Treasury and in a manner required by Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2010 (Act No. 1 of 2010) (DoRA) and for such internal control as management determines necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

**WESTERN CAPE PROVINCE
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**REPORT OF THE AUDITOR-GENERAL
FOR THE YEAR ENDED 31 MARCH 2011**

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Restatement of corresponding figures

9. Expenditure for capital assets

As disclosed in note 7 to the financial statements the corresponding figures for 31 March 2010 have been restated by R38 338 000 as a result of an error discovered during 2011 in the financial statements of the department for the year ended 31 March 2010.

10. Capital commitments

As disclosed in note 19 to the financial statements the corresponding figures for 31 March 2010 have been restated by R1 066 549 000 as a result of an error discovered during 2011 in the financial statements of the department for the year ended 31 March 2010.

Significant uncertainties

11. Enquiries of management and the attorneys revealed that the department is a defendant in the following lawsuits:

- Twenty two claims for personal injuries

The outcome of these lawsuits cannot be determined at present and no provision has been made for any liability that may result, however this has been disclosed as a contingent liability in disclosure note 18 to the financial statements.

**WESTERN CAPE PROVINCE
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**REPORT OF THE AUDITOR-GENERAL
FOR THE YEAR ENDED 31 MARCH 2011**

Additional matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Material inconsistencies in other information included in the annual report

13. No material inconsistencies between the draft annual report and financial statements were identified. The final printer's proof of the annual report will be reviewed and any material inconsistencies then identified will be communicated to management. Should the inconsistencies not be corrected, it may result in the matter being included in the audit report.

Unaudited supplementary schedules

14. The supplementary information set out on pages 158 - 165 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Financial reporting framework

15. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

16. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 8 to 93 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

17. There are no material findings on the annual performance report.

Compliance with laws and regulations

Monitoring of other remunerative work by employees

18. The accounting officer did not maintain appropriate measures to ensure compliance with section 30(b) of the Public Service Act, 1994 (Proclamation 103 of 1994) and section 33(1) of the Employment of Educators Act, 1998 (Act No. 76 of 1998). These sections outline that no officer or employee shall perform or engage him or herself to perform remunerative work outside his or her employment in the public service, without permission granted by the relevant executing authority or an officer authorised by the said authority.

**WESTERN CAPE PROVINCE
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**REPORT OF THE AUDITOR-GENERAL
FOR THE YEAR ENDED 31 MARCH 2011**

Procurement and contract management

19. Goods and services with a transaction value of over R500 000 were not procured by means of a competitive bidding process as per the requirements of the National Treasury Regulations (TR) 16A6.1, TR 16A6.4 and National Treasury Practice Note 6 and 8 of 2007-08.
20. Goods and services with a transaction value between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers as per the requirements of TR 16A6.1 and National Treasury Practice Note 8 of 2007-08.
21. Awards made to suppliers were not based on preference points that were allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) and its regulations and National Treasury Instruction Note of 15 September 2010.
22. Awards were made to suppliers who failed to provide written proof from the South African Revenue Service that their tax matters are in order as per the requirements of Preferential Procurement Regulations 16 and TR 16A9.1(d).

Expenditure management

23. The accounting officer did not take effective and appropriate steps to prevent and detect irregular expenditure reported in paragraphs 19 to 22 above and disclosed in note 24 to the financial statements as per the requirements of section 38(1)(c)(ii) of the PFMA and TR 9.1.1.

INTERNAL CONTROL

24. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

25. The accounting officer did not evaluate whether management has implemented effective internal controls to ensure that senior management has met its responsibilities. This is evident by the non-compliance matters identified relating to procurement and contract management and the monitoring of remunerative work.

WESTERN CAPE PROVINCE
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REPORT OF THE AUDITOR-GENERAL
FOR THE YEAR ENDED 31 MARCH 2011

Financial and performance management

26. Management has not ensured that proper guidance is provided to all staff involved in the procurement process and that sufficient training has occurred to ensure compliance with supply chain management (SCM) regulations. This is especially important for staff not in the centralised SCM unit. Furthermore, the review and monitoring of compliance and monitoring of the daily and monthly procurement processes are not effective. The vacancies in the finance department can impact negatively on the required monitoring and review in this critical area.

OTHER REPORTS

Investigations

27. Indicators of possible fraudulent activities in the procurement process were identified during the audit and as a result have been referred to the forensic investigation unit for investigation.

Performance audits

28. Performance audits were conducted during the year under review on Early Childhood Development and Adult Basic Education and Training. These audits are currently in the reporting phase and the findings will be reported in separate reports.
29. A performance audit is being conducted on the Readiness of Government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The findings will be reported on in a separate report.

Auditor-General

Cape Town

31 July 2011



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

Programmes	Appropriation per programme								
	2010/11							2009/10	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current payment	408,562	(4,423)	(36,338)	367,801	353,656	14,145	96.2	346,388	346,358
Transfers and subsidies	46,562	15,054	-	61,616	61,615	1	100.0	40,566	40,564
Payment for capital assets	17,545	(7,893)	-	9,652	9,652	-	100.0	19,595	19,194
Payment for financial assets	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
	476,402	-	(36,338)	440,064	425,918	14,146	-	416,038	415,605
2. Public Ordinary School Education									
Current payment	8,770,434	14,010	62,345	8,846,789	8,843,246	3,543	100.0	7,882,324	7,877,592
Transfers and subsidies	521,413	(13,651)	-	507,762	507,762	-	100.0	518,767	513,983
Payment for capital assets	355,404	(359)	(18,554)	336,491	336,491	-	100.0	229,716	195,785
	9,647,251	-	43,791	9,691,042	9,687,499	3,543	-	8,630,807	8,587,360
3. Independent School Subsidies									
Transfers and subsidies	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522
	59,709	-	-	59,709	59,696	13	-	55,522	55,522
4. Public Special School Education									
Current payment	578,379	(1,961)	(15,235)	561,183	559,188	1,995	99.6	490,034	490,034
Transfers and subsidies	107,345	1,961	12,002	121,308	121,308	-	100.0	106,446	104,246
Payment for capital assets	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
	718,360	-	3,319	721,679	719,684	1,995	-	626,223	623,604
5. Further Education and Training									
Current payment	281,091	(29,334)	-	251,757	251,685	72	100.0	212,675	212,675
Transfers and subsidies	165,952	29,334	-	195,286	195,286	-	100.0	156,242	156,242
	447,043	-	-	447,043	446,971	72	-	368,917	368,917
6. Adult Basic Education and Training									
Current payment	8,652	(929)	(558)	7,165	7,165	-	100.0	6,901	6,901
Transfers and subsidies	24,058	929	-	24,987	24,987	-	100.0	22,578	22,578
	32,710	-	(558)	32,152	32,152	-	-	29,479	29,479
7. Early Childhood Development									
Current payment	112,456	(5,903)	-	106,553	98,749	7,804	92.7	94,718	94,718
Transfers and subsidies	190,576	5,903	-	196,479	196,479	-	100.0	169,288	169,288
Payment for capital assets	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
	365,586	-	-	365,586	345,895	19,691	-	292,620	288,620
8. Auxiliary and Associated Services									
Current payment	156,119	(446)	(10,214)	145,459	144,408	1,051	99.3	141,851	141,851
Transfers and subsidies	94,907	408	-	95,315	93,357	1,958	97.9	102,123	102,123
Payment for capital assets	125	38	-	163	163	-	100.0	232	232
	251,151	-	(10,214)	240,937	237,928	3,009	-	244,206	244,206
Subtotal	11,998,212	-	-	11,998,212	11,955,743	42,469	99.6	10,663,812	10,613,313
Total	11,998,212	-	-	11,998,212	11,955,743	42,469	99.6	10,663,812	10,613,313
Add: Departmental receipts								3,056	
Actual amounts per Statement of Financial Performance (Total Revenue)				11,998,212				10,666,868	
Actual amounts per Statement of Financial Performance Expenditure					11,955,743				10,613,313.00

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

Appropriation per Economic classification									
Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9,330,046	(85,529)	(45,587)	9,198,930	9,193,265	5,665	99.9	8,214,843	8,214,843
Goods and services	985,647	56,543	45,587	1,087,777	1,064,832	22,945	97.9	960,048	955,286
Transfers & subsidies									
Departmental agencies & accounts	4,926	-	-	4,926	4,926	-	100.0	4,604	4,604
Universities & technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,139,761	18,209	12,002	1,169,972	1,168,002	1,970	99.8	1,103,748	1,096,762
Households	65,835	21,729	-	87,564	87,562	2	100.0	63,180	63,180
Payment for capital assets									
Buildings & other fixed structures	449,695	-	(12,002)	437,693	425,806	11,887	97.3	286,101	247,751
Machinery & equipment	9,320	(3,148)	-	6,172	6,172	-	100.0	12,389	11,988
Software & other intangible assets	9,249	(5,066)	-	4,183	4,183	-	100.0	9,410	9,410
Payment for financial assets	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
Total	11,998,212	-	-	11,998,212	11,955,743	42,469	99.6	10,663,812	10,613,313

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 1 – ADMINISTRATION
FOR THE YEAR ENDED 31 MARCH 2011**

Details per Sub-Programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	4,326	537	-	4,863	4,863	-	100.0	4,194	4,194
Transfers and subsidies	-	18	-	18	18	-	100.0	-	-
Payment for capital assets	-	5	-	5	5	-	100.0	6	6
1.2 Corporate Services									
Current payment	222,595	-	(21,058)	201,537	193,719	7,818	96.1	180,957	180,927
Transfers and subsidies	19,276	10,091	-	29,367	29,366	1	100.0	19,004	19,004
Payment for capital assets	4,929	(1,913)	-	3,016	3,016	-	100.0	8,726	8,325
Payment for financial assets	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
1.3 Education Management									
Current payment	156,962	(2,449)	(15,280)	139,233	132,906	6,327	95.5	135,502	135,502
Transfers and subsidies	12,792	4,179	-	16,971	16,971	-	100.0	12,488	12,486
Payment for capital assets	6,680	(2,455)	-	4,225	4,225	-	100.0	6,586	6,586
1.4 Human Resource Development									
Current payment	17,074	(2,386)	-	14,688	14,688	-	100.0	15,855	15,855
Transfers and subsidies	-	6	-	6	6	-	100.0	24	24
Payment for capital assets	176	451	-	627	627	-	100.0	(1)	(1)
1.5 Education Management Information System (EMIS)									
Current payment	7,605	(125)	-	7,480	7,480	-	100.0	9,880	9,880
Transfers and subsidies	14,494	760	-	15,254	15,254	-	100.0	9,050	9,050
Payment for capital assets	5,760	(3,981)	-	1,779	1,779	-	100.0	4,278	4,278
Total	476,402	-	(36,338)	440,064	425,918	14,146	96.8	416,038	415,605

Programme 1 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	281,057	-	(29,847)	251,210	248,289	2,921	98.8	228,456	228,456
Goods and services	127,505	(4,423)	(6,491)	116,591	105,367	11,224	90.4	117,932	117,902
Transfers & subsidies									
Non-profit institutions	44,390	8,823	-	53,213	53,213	-	100.0	37,010	37,008
Households	2,172	6,231	-	8,403	8,402	1	100.0	3,556	3,556
Payment for capital assets									
Machinery & equipment	8,296	(2,827)	-	5,469	5,469	-	100.0	10,308	9,907
Software & other intangible assets	9,249	(5,066)	-	4,183	4,183	-	100.0	9,287	9,287
Payment for financial assets									
	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
Total	476,402	-	(36,338)	440,064	425,918	14,146	96.8	416,038	415,605

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 2 – PUBLIC ORDINARY SCHOOL EDUCATION
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Public Primary School									
Current payment	4,989,313	-	53,453	5,042,766	5,042,766	-	100	4,438,676	4,438,676
Transfers and subsidies	328,042	(17,363)	-	310,679	310,679	-	100	323,898	319,114
Payment for capital assets	215,706	11,056	-	226,762	226,762	-	100	153,179	127,329
2.2 Public Secondary schools									
Current payment	3,122,797	8,459	8,892	3,140,148	3,140,148	-	100	2,908,682	2,908,682
Transfers and subsidies	167,348	12,547	-	179,895	179,895	-	100	173,771	173,771
Payment for capital assets	138,799	(11,056)	(18,554)	109,189	109,189	-	100	74,738	66,657
2.3 Professional Services									
Current payment	431,540	1,476	-	433,016	433,016	-	100	377,773	373,041
Transfers and subsidies	2,287	2,428	-	4,715	4,715	-	100	1,368	1,368
Payment for capital assets	743	(359)	-	384	384	-	100	1,799	1,799
2.4 Human Resource Development									
Current payment	59,302	7,249	-	66,551	66,551	-	100	55,274	55,274
Transfers and subsidies	17,900	(14,437)	-	3,463	3,463	-	100	3,898	3,898
Payment for capital assets	156	-	-	156	156	-	100	-	-
2.5 National School Nutrition Programme									
Current payment	167,482	(3,174)	-	164,308	160,765	3,543	98	101,919	101,919
Transfers and subsidies	5,836	3,174	-	9,010	9,010	-	100	15,832	15,832
Total	9,647,251	-	43,791	9,691,042	9,687,499	3,543	100	8,630,807	8,587,360

Programme 2 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8,049,179	(51,465)	-	7,997,714	7,997,037	677	100.0	7,151,029	7,151,029
Goods and services	721,255	65,475	62,345	849,075	846,209	2,866	99.7	731,295	726,563
Transfers & subsidies									
Non-profit institutions	492,620	(29,326)	-	463,294	463,294	-	100.0	492,771	487,987
Households	28,793	15,675	-	44,468	44,468	-	100.0	25,996	25,996
Payment for capital assets									
Buildings & other fixed structures	354,505	-	(18,554)	335,951	335,951	-	100.0	227,744	193,813
Machinery & equipment	899	(359)	-	540	540	-	100.0	1,972	1,972
Total	9,647,251	-	43,791	9,691,042	9,687,499	3,543	100.0	8,630,807	8,587,360

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 3 – INDEPENDENT SCHOOL SUBSIDIES
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Primary Phase									
Transfers and subsidies	25,488	(1,460)	-	24,028	24,015	13	99.9	22,610	22,610
3.2 Secondary Phase									
Transfers and subsidies	34,221	1,460	-	35,681	35,681	-	100.0	32,912	32,912
Total	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522

Programme 3 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers & subsidies									
Non-profit institutions	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522
Total	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 4 – PUBLIC SPECIAL SCHOOL EDUCATION
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Schools									
Current payment	578,379	(1,961)	(15,235)	561,183	559,191	1,992	99.6	490,034	490,034
Transfers and subsidies	107,343	1,963	12,002	121,308	121,308	-	100.0	106,446	104,246
Payment for capital assets	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
4.2 Professional Services									
Current payment	-	-	-	-	(3)	3	-	-	-
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	718,360	-	3,319	721,679	719,684	1,995	99.7	626,223	623,604

Programme 4 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	572,789	(4,290)	(15,235)	553,264	551,269	1,995	99.6	484,441	484,441
Goods and services	5,590	2,329	-	7,919	7,919	-	100.0	5,593	5,593
Transfers & subsidies									
Non-profit institutions	106,146	1,404	12,002	119,552	119,552	-	100.0	104,211	102,011
Households	1,199	557	-	1,756	1,756	-	100.0	2,235	2,235
Payment for capital assets									
Buildings & other fixed structures	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
Total	718,360	-	3,319	721,679	719,684	1,995	99.7	626,223	623,604

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
VOTE 5**

**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 5 – FURTHER EDUCATION AND TRAINING
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Public Institutions									
Current payment	281,091	(29,334)	-	251,757	251,685	72	100.0	212,675	212,675
Transfers and subsidies	165,952	29,334	-	195,286	195,286	-	100.0	156,242	156,242
Total	447,043	-	-	447,043	446,971	72	100.0	368,917	368,917

Programme 5 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	281,091	(29,334)	-	251,757	251,685	72	100.0	212,670	212,670
Goods and services	-	-	-	-	-	-	-	5	5
Transfers & subsidies									
Non-profit institutions	135,791	29,251	-	165,042	165,042	-	100.0	126,988	126,988
Households	30,161	83	-	30,244	30,244	-	100.0	29,254	29,254
Total	447,043	-	-	447,043	446,971	72	100.0	368,917	368,917

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**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 6 – ADULT BASIC EDUCATION AND TRAINING
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Subsidies to private centres									
Current payment	8,652	(929)	(558)	7,165	7,165	-	100.0	6,901	6,901
Transfers and subsidies	24,056	931	-	24,987	24,987	-	100.0	22,578	22,578
6.2 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
6.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	32,710	-	(558)	32,152	32,152	-	100.0	29,479	29,479

Programme 6 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	7,332	(729)	(505)	6,098	6,098	-	100.0	6,621	6,621
Goods and services	1,320	(200)	(53)	1,067	1,067	-	100.0	280	280
Transfers & subsidies									
Non-profit institutions	24,058	929	-	24,987	24,987	-	100.0	22,578	22,578
Total	32,710	-	(558)	32,152	32,152	-	100.0	29,479	29,479

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**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 7 – EARLY CHILDHOOD DEVELOPMENT
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Grade R in Public Schools									
Current payment	77,746	(5,887)	-	71,859	64,055	7,804	89.1	60,313	60,313
Transfers and subsidies	96,309	9,548	-	105,857	105,857	-	100.0	89,575	89,575
Payment for capital assets	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
7.2 Grade R in Community Centres									
Current payment	-	1	-	1	1	-	100.0	137	137
Transfers and subsidies	48,975	(3,688)	-	45,287	45,287	-	100.0	45,732	45,732
7.3 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
7.4 Human Resource Development									
Current payment	34,710	(17)	-	34,693	34,693	-	100.0	34,268	34,268
Transfers and subsidies	45,291	44	-	45,335	45,335	-	100.0	33,981	33,981
Total	365,586	-	-	365,586	345,895	19,691	94.6	292,620	288,620

Programme 7 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	65,526	(4,478)	-	61,048	61,048	-	100.0	58,740	58,740
Goods and services	46,930	(1,425)	-	45,505	37,701	7,804	82.9	35,978	35,978
Transfers & subsidies									
Non-profit institutions	189,320	6,720	-	196,040	196,040	-	100.0	169,154	169,154
Households	1,256	(817)	-	439	439	-	100.0	134	134
Payment for capital assets									
Buildings & other fixed structures	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
Total	365,586	-	-	365,586	345,895	19,691	94.6	292,620	288,620

**WESTERN CAPE PROVINCE
DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

**DETAIL PER PROGRAMME 8 – AUXILIARY AND ASSOCIATED SERVICES
FOR THE YEAR ENDED 31 MARCH 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 Payments to SETA									
Transfers and subsidies	4,926	-	-	4,926	4,926	-	100.0	4,604	4,604
8.2 Conditional Grant Projects									
Current payment	15,392	(408)	-	14,984	14,032	952	93.6	14,601	14,601
Transfers and subsidies	-	408	-	408	408	-	100.0	-	-
Payment for capital assets	-	-	-	-	-	-	-	25	25
8.3 External Examinations									
Current payment	105,251	(38)	-	105,213	105,114	99	99.9	101,765	101,765
Transfers and subsidies	126	-	-	126	117	9	92.9	5	5
Payment for capital assets	125	38	-	163	163	-	100.0	144	144
8.4 Teacher Training									
Transfers and subsidies	2,128	-	-	2,128	2,128	-	100.0	2,000	2,000
8.5 iKapa Elihlumayo									
Current payment	35,476	-	(10,214)	25,262	25,262	-	100.0	25,485	25,485
Transfers and subsidies	87,727	-	-	87,727	85,778	1,949	97.8	95,514	95,514
Payment for capital assets	-	-	-	-	-	-	-	63	63
Total	251,151	-	(10,214)	240,937	237,928	3,009	98.8	244,206	244,206

Programme 8 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	73,072	4,767	-	77,839	77,839	-	100.0	72,886	72,886
Goods and services	83,047	(5,213)	(10,214)	67,620	66,569	1,051	98.4	68,965	68,965
Transfers & subsidies									
Departmental agencies & accounts	4,926	-	-	4,926	4,926	-	100.0	4,604	4,604
Universities & technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	87,727	408	-	88,135	86,178	1,957	97.8	95,514	95,514
Households	2,254	-	-	2,254	2,253	1	100.0	2,005	2,005
Payment for capital assets									
Machinery & equipment	125	38	-	163	163	-	100.0	109	109
Software & other intangible assets	-	-	-	-	-	-	-	123	123
Total	251,151	-	(10,214)	240,937	237,928	3,009	98.8	244,206	244,206

**WESTERN CAPE PROVINCE
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**NOTES TO THE APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-C) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Programme name				
Administration	440,064	425,918	14,146	3%
Public ordinary school education	9,691,042	9,687,499	3,543	0%
Independent school subsidies	59,709	59,696	13	0%
Public special school education	721,679	719,684	1,995	0%
Further education and training	447,043	446,971	72	0%
Adult basic education and training	32,152	32,152	-	0%
Early childhood development	365,586	345,895	19,691	5%
Auxiliary and associated services	240,937	237,928	3,009	1%

Explanation of variance: The underspending on Administration is mainly due to delays in the upgrade of the Human Capital Leave Management System. Spending is to resume in the 2011/12 financial year. The underspending on Early Childhood Development is due to delays in the tender procedures for the purchasing of educational material as well as the construction of additional classrooms for Grade R at public ordinary schools.

**WESTERN CAPE PROVINCE
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**NOTES TO THE APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Per economic classification:				
Current expenditure				
Compensation of employees	9,198,930	9,193,265	5,665	0%
Goods and services	1,087,777	1,064,832	22,945	2%
Transfers and subsidies				
Departmental agencies and accounts	4,926	4,926	-	0%
Non-profit institutions	1,169,972	1,168,002	1,970	0%
Households	87,564	87,562	2	0%
Payments for capital assets				
Buildings and other fixed structures	437,693	425,806	11,887	3%
Machinery and equipment	6,172	6,172	-	0%
Software and other intangible assets	4,183	4,183	-	0%
Payments for financial assets				
	995	995	-	0%

Explanation of variance: The underspending on goods and services and buildings and other fixed structures is due to delays in the upgrade of the Human Capital Leave Management System, the tender procedures for the purchasing of educational material and the construction of additional classrooms for Grade R at public ordinary schools respectively.

**WESTERN CAPE PROVINCE
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**STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 MARCH 2011**

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	11,998,212	10,663,812
Departmental revenue	2	-	3,056
TOTAL REVENUE		11,998,212	10,666,868
EXPENDITURE			
Current expenditure			
Compensation of employees	3	9,193,265	8,214,843
Goods and services	4	1,064,832	955,286
Total current expenditure		10,258,097	9,170,129
Transfers and subsidies	6	1,260,490	1,164,546
Total transfers and subsidies		1,260,490	1,164,546
Expenditure for capital assets			
Tangible capital assets	7	431,978	259,739
Software and other intangible assets	7	4,183	9,410
Total expenditure for capital assets		436,161	269,149
Payments for financial assets	5	995	9,489
TOTAL EXPENDITURE		11,955,743	10,613,313
SURPLUS/(DEFICIT) FOR THE YEAR		42,469	53,555
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		42,469	50,499
Annual appropriation		11,998,212	10,663,812
Departmental revenue and NRF Receipts	13	-	3,056
SURPLUS/(DEFICIT) FOR THE YEAR		42,469	53,555

**WESTERN CAPE PROVINCE
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**STATEMENT OF FINANCIAL POSITION
AT 31 MARCH 2011**

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets		147,646	109,498
Cash and cash equivalents	8	29,782	16,596
Prepayments and advances	9	10	3,274
Receivables	10	117,854	89,628
Non-Current Assets		14,191	13,471
Investments	11	14,191	13,471
TOTAL ASSETS		161,837	122,969
LIABILITIES			
Current Liabilities		90,396	72,015
Voted funds to be surrendered to the Revenue Fund	12	42,469	50,498
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	(391)	1,493
Bank overdraft	14	46,912	13,838
Payables	15	1,406	6,186
TOTAL LIABILITIES		90,396	72,015
NET ASSETS		71,441	50,954
Represented by:			
Capitalisation reserve		14,191	13,471
Recoverable revenue		57,250	37,483
TOTAL		71,441	50,954

**WESTERN CAPE PROVINCE
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**STATEMENT OF CHANGES IN NET ASSETS
FOR THE YEAR ENDED 31 MARCH 2011**

	Note	2010/11 R'000	2009/10 R'000
Capitalisation Reserves			
Opening balance		13,471	12,506
Transfers:			
Movement in Operational Funds		720	965
Closing balance		<u>14,191</u>	<u>13,471</u>
Recoverable revenue			
Opening balance		37,483	37,546
Transfers		19,767	(63)
Debts recovered (included in departmental receipts)		-	(63)
Debts raised		19,767	-
Closing balance		<u>57,250</u>	<u>37,483</u>
Total		<u><u>71,441</u></u>	<u><u>50,954</u></u>

**WESTERN CAPE PROVINCE
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**CASH FLOW STATEMENT
FOR THE YEAR ENDED 31 MARCH 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		12,020,446	10,690,559
Annual appropriated funds received	1.1	11,998,212	10,663,812
Departmental revenue received	2	22,234	26,747
Net increase in working capital		(29,742)	(41,866)
Surrendered to Revenue Fund		(74,616)	(45,106)
Current payments		(10,258,097)	(9,170,129)
Payments for financial assets		(995)	(9,489)
Transfers and subsidies paid		(1,260,490)	(1,164,546)
Net cash flow available from operating activities	16	396,506	259,423
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(436,161)	(269,149)
Increase in investments		(720)	(965)
Decrease in other financial assets		-	818
Net cash flows from investing activities		(436,881)	(269,296)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase in net assets		20,487	902
Net cash flows from financing activities		20,487	902
Net decrease in cash and cash equivalents		(19,888)	(8,971)
Cash and cash equivalents at beginning of period		2,758	11,729
Cash and cash equivalents at end of period	17	(17,130)	2,758

**WESTERN CAPE PROVINCE
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**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2011**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

**WESTERN CAPE PROVINCE
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**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2011**

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

**WESTERN CAPE PROVINCE
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**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2011**

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**WESTERN CAPE PROVINCE
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**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2011**

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

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4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.6.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

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Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.6 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

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Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

5.7 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows/service potential flowing from the instrument.

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

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1. Annual Appropriation

1.1 Annual Appropriation

Programmes	Final Appropriation 2010/11 R'000	Actual Funds Received 2010/11 R'000	Funds not requested/ not received 2010/11 R'000	Appropriation Received 2009/10 R'000
ADMINISTRATION	440,064	476,402	(36,338)	416,038
PUBLIC ORDINARY SCHOOL EDUCATION	9,691,042	9,647,251	43,791	8,630,807
INDEPENDENT SCHOOL SUBSIDIES	59,709	59,709	-	55,522
PUBLIC SPECIAL SCHOOL EDUCATION	721,679	718,360	3,319	626,223
FURTHER EDUCATION AND TRAINING	447,043	447,043	-	368,917
ADULT BASIC EDUCATION AND TRAINING	32,152	32,710	(558)	29,479
EARLY CHILDHOOD DEVELOPMENT	365,586	365,586	-	292,620
AUXILIARY AND ASSOCIATED SERVICES	240,937	251,151	(10,214)	244,206
Total	11,998,212	11,998,212	-	10,663,812
		Note	2010/11 R'000	2009/10 R'000

1.2 Conditional grants**

Total grants received	32	<u>894,103</u>	<u>302,772</u>
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(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	11,193	9,127
Fines, penalties and forfeits	2.2	511	383
Interest, dividends and rent on land	2.3	324	1,394
Transactions in financial assets and liabilities	2.4	10,206	15,843
Total revenue collected		22,234	26,747
Less: Own revenue included in appropriation	13	22,234	23,691
Departmental revenue collected		-	3,056

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	Note	2010/11 R'000	2009/10 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		11,077	9,044
Sales by market establishment		11,077	9,044
Sales of scrap, waste and other used current goods		116	83
Total		11,193	9,127
2.2 Fines, penalties and forfeits	2		
Fines		511	383
Total		511	383
2.3 Interest, dividends and rent on land	2		
Interest		324	1,394
Total		324	1,394
2.4 Transactions in financial assets and liabilities	2		
Receivables		5,435	4,184
Other Receipts including Recoverable Revenue		4,771	11,659
Total		10,206	15,843
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		6,886,984	6,188,623
Performance award		21,239	20,289
Service Based		10,974	8,369
Compensative/circumstantial		79,512	80,898
Periodic payments		8,935	10,334
Other non-pensionable allowances		982,887	855,845
Total		7,990,531	7,164,358

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	Note	2010/11 R'000	2009/10 R'000
3.2 Social Contributions			
Employer contributions			
Pension		794,336	694,823
Medical		405,779	353,264
UIF		4	4
Bargaining council		668	462
Official unions and associations		1,947	1,932
Total		1,202,734	1,050,485
Total compensation of employees		9,193,265	8,214,843
Average number of employees		40,737	40,558
4. Goods and services			
Administrative fees		815	888
Advertising		4,307	4,638
Assets less than R5,000	4.1	23,692	13,660
Bursaries (employees)		26,106	24,276
Catering		7,276	6,018
Communication		11,589	12,468
Computer services	4.2	15,856	9,887
Consultants, contractors and agency/outsourced services	4.3	83,436	100,821
Entertainment		232	338
Audit cost – external	4.4	12,887	8,283
Fleet services		3	-
Inventory	4.5	402,498	361,364
Operating leases		19,315	17,931
Owned and leasehold property expenditure	4.6	219,105	151,523
Transport provided as part of the departmental activities		141,861	147,691
Travel and subsistence	4.7	46,497	47,176
Venues and facilities		16,759	17,786
Training and staff development		25,133	20,161
Other operating expenditure	4.8	7,465	10,377
Total		1,064,832	955,286

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	Note	2010/11 R'000	2009/10 R'000
4.1 Assets less than R5,000	4		
Tangible assets		22,136	12,763
Machinery and equipment		22,136	12,763
Intangible assets		1,556	897
Total		23,692	13,660
4.2 Computer services	4		
SITA computer services		8,868	7,675
External computer service providers		6,988	2,212
Total		15,856	9,887
4.3 Consultants, contractors and agency/outsourced services	4		
Business and advisory services		28,941	34,755
Legal costs		4,602	6,469
Contractors		8,683	6,682
Agency and support/outsourced services		41,210	52,915
Total		83,436	100,821
4.4 Audit cost – external	4		
Regularity audits		9,456	7,883
Performance audits		2,952	328
Other audits		479	72
Total		12,887	8,283
4.5 Inventory	4		
Learning and teaching support material		212,441	228,395
Food and food supplies		155,257	97,793
Other consumable materials		729	460
Maintenance material		37	21
Stationery and printing		33,364	34,693
Medical supplies		670	2
Total		402,498	361,364

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	Note	2010/11 R'000	2009/10 R'000
4.6 Property payments	4		
Municipal services		94,306	17,594
Property maintenance and repairs		107,064	99,619
Other		17,735	34,310
Total		219,105	151,523
4.7 Travel and subsistence	4		
Local		46,400	46,620
Foreign		97	556
Total		46,497	47,176
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		663	665
Resettlement costs		1,473	1,796
Other		5,329	7,916
Total		7,465	10,377
5. Payments for financial assets			
Material losses through criminal conduct		184	4,464
Other material losses	5.1	184	4,464
Other material losses written off	5.2	20	187
Debts written off	5.3	791	4,838
Total		995	9,489
5.1 Other material losses	5		
Nature of other material losses			
Incident			
Disciplinary Steps taken/ Criminal proceedings			
GG Accidents		184	406
VLS 00726 Overtrans		-	3,677
Laser Repair Specialist		-	343
VLS 05489 VMS Nazo		-	38
Total		184	4,464

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	Note	2010/11 R'000	2009/10 R'000
5.2 Other material losses written off	5		
Nature of losses			
Claims against the state		20	100
Irregular expenditure		-	87
Total		<u><u>20</u></u>	<u><u>187</u></u>
5.3 Debts written off	5		
Nature of debts written off			
Employee tax		90	7
State guarantees		-	47
Salary overpayments		418	779
Bursaries		86	400
Interest on debts		185	514
Other		12	26
Ex departments - mopping-up		-	3,065
Total		<u><u>791</u></u>	<u><u>4,838</u></u>
5.4 Assets written off			
Nature of write-off			
Furniture & equipment		877	138
Computer equipment		7,273	3,723
Total		<u><u>8,150</u></u>	<u><u>3,861</u></u>
6. Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	4,926	4,604
Non-profit institutions	ANNEXURE 1B	1,168,002	1,096,762
Households	ANNEXURE 1C	87,562	63,180
Total		<u><u>1,260,490</u></u>	<u><u>1,164,546</u></u>

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	Note	2010/11 R'000	2009/10 R'000
7. Expenditure for capital assets			
Tangible assets		431,978	259,739
Buildings and other fixed structures	31	425,806	247,751
Machinery and equipment	29	6,172	11,988
Software and other intangible assets		4,183	9,410
Capitalised development costs	30	1,400	-
Computer software	30	2,783	9,410
Total		436,161	269,149

The comparatives i.r.o. Note 7 have been restated as a result of the reclassification of the expenditure for the reporting year.

7.1 Analysis of funds utilised to acquire capital assets - 2010/11

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	431,978	-	431,978
Buildings and other fixed structures	425,806	-	425,806
Machinery and equipment	6,172	-	6,172
Software and other intangible assets	4,183	-	4,183
Capitalised development costs	1,400	-	1,400
Computer software	2,783	-	2,783
Total	436,161	-	436,161

7.2 Analysis of funds utilised to acquire capital assets - 2009/10

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	221,401	-	221,401
Buildings and other fixed structures	209,413	-	209,413
Machinery and equipment	11,988	-	11,988
Software and other intangible assets	9,410	-	9,410
Computer software	9,410	-	9,410
Total	230,811	-	230,811

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	Note	2010/11 R'000	2009/10 R'000
8. Cash and Cash Equivalents			
Cash with commercial banks (Local)		29,782	16,596
Total		29,782	16,596
9. Prepayments and Advances			
Travel and subsistence		10	28
Advances paid to other entities		-	3,246
Total		10	3,274
		2010/11	
		Less than one year	One to three years
		Older than three years	Total
	Note	R'000	R'000
		R'000	R'000
10. Receivables			
Claims recoverable	10.1 Annex 3	23,513	513
		-	-
Staff debt	10.2	18,266	7,298
Other debtors	10.3	13,287	22,856
		23,071	9,050
Total		55,066	30,667
		32,121	117,854
		117,854	89,628
		Note	2010/11 R'000
		2009/10 R'000	
10.1 Claims recoverable	10		
National departments		818	799
Provincial departments		322	11,660
Private enterprises		140	-
Households and non-profit institutions		22,746	-
Total		24,026	12,459
10.2 Staff debt	10		
Salary overpayments		2,491	6,227
Debt account		32,123	15,332
Total		34,614	21,559
10.3 Other debtors	10		
Breach of contract		13,284	15,072
Ex employees		39,968	29,853
State guarantees		910	984
Criminal acts		1,524	1,839
Miscellaneous		2,177	2,094
Clearing accounts		1,351	5,768
Total		59,214	55,610

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2010/11 R'000	2009/10 R'000
11. Investments			
Non-Current			
Sir David Harris Trust		-	1
JL Bisset Fund		417	399
Graham Civil Service Bursary Fund		43	44
Royal Reception Fund		32	33
School Building Fund		13,699	12,994
Total		14,191	13,471
Analysis of non-current investments			
Opening balance		13,471	12,506
Additions in cash		720	965
Closing balance		14,191	13,471
12. Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		50,498	13,657
Transfer from statement of financial performance		42,469	50,499
Paid during the year		(50,498)	(13,658)
Closing balance		42,469	50,498
13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1,493	6,194
Transfer from Statement of Financial Performance		-	3,056
Own revenue included in appropriation		22,234	23,691
Paid during the year		(24,118)	(31,448)
Closing balance		(391)	1,493
14. Bank Overdraft			
Consolidated Paymaster General Account		46,912	13,838
Total		46,912	13,838

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2010/11 R'000	2009/10 R'000
15. Payables - current			
Amounts owing to other entities	Annex 4	87	277
Clearing accounts	15.1	1,220	5,888
Other payables	15.2	99	21
Total		1,406	6,186
15.1 Clearing accounts	15		
Sal: pension debt		31	614
Sal: ACB recalls		372	886
Sal: income tax		675	3,029
Sal: pension fund		24	203
Salary reversal control		-	876
Salary: medical aid		56	137
Other deduction accounts		62	109
Sal: tax debt		-	34
Total		1,220	5,888
15.2 Other payables	15		
Miscellaneous		99	21
Total		99	21
16. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		42,469	53,555
Add back non cash/cash movements not deemed operating activities		354,037	205,868
Increase in receivables – current		(28,226)	(14,849)
Decrease in prepayments and advances		3,264	(3,221)
Increase in payables – current		(4,780)	(23,796)
Expenditure on capital assets		436,151	269,149
Surrenders to Revenue Fund		(74,616)	(45,106)
Own revenue included in appropriation		22,234	23,691
Net cash flow generated by operating activities		396,506	259,423
17. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(46,912)	(13,838)
Cash with commercial banks (Local)		29,782	16,596
Total		(17,130)	2,758

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2010/11 R'000	2009/10 R'000
18. Contingent liabilities and contingent assets			
Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	974	2,358
Claims against the department	Annex 2B	64,746	34,815
Other departments (interdepartmental unconfirmed balances)	Annex 4	45	1,632
Other	Annex 2B	33,415	-
Total		99,180	38,805

	Note	2010/11 R'000	2009/10 R'000
19. Commitments			
Current expenditure			
Approved and contracted		779,622	199,781
Approved but not yet contracted		355,839	320,356
Capital Expenditure (including transfers)		1,887,920	1,303,125
Approved and contracted		454,681	265,688
Approved but not yet contracted		1,433,239	1,037,437
Total Commitments		3,023,381	1,823,262

The comparatives (2009/10 Commitments) have been restated in order to include the budgeted figures i.r.o. the MTEF.

20. Accruals				
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	10,672	7,753	18,425	22,076
Transfers and subsidies	185	4,016	4,201	23,205
Capital assets	8,204	1,764	9,968	1,413
Total	19,061	13,533	32,594	46,694

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	Note	2010/11 R'000	2009/10 R'000
Listed by programme level			
Administration		7,472	10,637
Public Ordinary School Education		18,372	12,762
Independent School Subsidies		3,160	-
Public Special School Education		1,151	6,793
Adult Basic Education and Training		2	121
Early Childhood Development		2,078	11,836
Auxiliary and Associated Services		359	4,545
Total		32,594	46,694
Confirmed balances with departments	Annex 4	5,362	383
Total		5,362	383
21. Employee benefits			
Leave entitlement		95,314	87,838
Service bonus (Thirteenth cheque)		275,387	246,631
Capped leave commitments		1,001,703	973,608
Other		40	20,016
Total		1,372,444	1,328,093

1. The negative leave credits i.r.o. future leave taken as per the detail report, is as follows:

- current leave cycle R1,014 million
- capped leave R2,463 million

22. Lease Commitments

22.1 Operating leases expenditure

2010/11	Specialised military assets R'000	Land R'000	Buildings & other fixed structures	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	15,413	15,413
Later than 1 year and not later than 5 years	-	-	-	43,623	43,623
Later than five years	-	-	-	9,683	9,683
Total lease commitments	-	-	-	68,719	68,719
2009/10					
Not later than 1 year	-	-	-	13,733	13,733
Later than 1 year and not later than 5 years	-	-	-	36,638	36,638
Later than five years	-	-	-	7,171	7,171
Total lease commitments	-	-	-	57,542	57,542

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	Note	2010/11 R'000	2009/10 R'000		
22.2 Finance leases expenditure					
	Specialised military assets R'000	Land R'000	Buildings & other fixed structures	Machinery and equipment R'000	Total R'000
2010/11					
Not later than 1 year	-	-	-	299	299
Later than 1 year and not later than 5 years	-	-	-	102	102
Total lease commitments	-	-	-	401	401
LESS: finance costs	-	-	-	18	18
Total present value of lease liabilities	-	-	-	383	383
2009/10					
Not later than 1 year	-	-	-	32	32
Total lease commitments	-	-	-	32	32
LESS: finance costs	-	-	-	1	1
Total present value of lease liabilities	-	-	-	31	31

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	Note	2010/11 R'000	2009/10 R'000
23. Receivables for departmental revenue			
Transactions in financial assets and liabilities		26,925	-
Total		26,925	-
23.1 Analysis of receivables for departmental revenue			
Opening balance		-	-
Less: Amounts received		-	-
Add: Amounts recognised		26,925	-
Less: Amounts written-off/reversed as irrecoverable		-	-
Closing balance		26,925	-

Debts, comprising both employee debts and ex-employee debts, to the value of R25,671 million were identified due to employees having taken incapacity leave without the necessary approval in terms of the Policy on Incapacity Leave and Ill-Health Retirement (PILIR). A backlog of such cases had built up as the WCED was awaiting the outcome of the decisions on the applications for incapacity leave and ill-health retirement by the Health Risk Manager appointed to administer the PILIR. The WCED could only proceed with the processing of debts after receipt of the decisions where the applications for temporary incapacity leave had been refused by the Health Risk Manager. Debts due to payments to employees, transferred to other departments, made after termination of service amounting to R1,254 million were identified to be recovered from the recipient departments.

24. Irregular expenditure			
24.1 Reconciliation of irregular expenditure			
Opening balance		2,740	2,361
Add: Irregular expenditure - relating to prior year		10,397	70
Add: Irregular expenditure - relating to current year		8,346	760
Less: Amounts condoned		(4,522)	(364)
Less: Amounts recoverable (not condoned)		-	(87)
Irregular expenditure awaiting condonation		16,961	2,740
Analysis of awaiting condonation per age classification			
Current year		6,098	470
Prior years		10,863	2,270
Total		16,961	2,740

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	2010/11 R'000
24.2 Details of irregular expenditure - current year	
Incident	
Business Connexion	1,879
Venues & facilities Overberg District Office	6
Sechaba Protection Services	409
Golden Arrow Bus Services	48
Development of Skills Schools	162
HIV AIDS Programme Conditional Grants (Current year)	1,635
HIV AIDS Programme Conditional Grants (Previous years)	8,512
D Andrews (HIV Conditional Grants)	7
Quotes accepted without justification	91
Goods & services not procured through competitive bidding	4,329
Procurement deliberately split into segments	308
Insufficient quotes obtained	971
Insufficient quotes obtained	68
Tender awarded to persons in the service of the auditee	12
Quotes accepted without declaration of interests	292
Incorrect calculation of overtime	14
	18,743
	18,743
24.3 Details of irregular expenditure condoned	
Incident	
Business Connexion	1,879
Sechaba Protection Services	409
Golden Arrow Bus Services	48
Development of Skills Schools	162
HIV AIDS Programme Conditional	1,635
Tender Irregularities	10
Tender Irregularities Districts	379
Overberg & Winelands	-
	4,522
	4,522

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	2010/11 R'000	
24.4 Details of irregular expenditure under investigation		
Incident		
VLS 05633 Venues & Facilities Overberg District Office		6
D Andrews (HIV Conditional Grants)		7
Quotes accepted without justification		91
Goods & services not procured through competitive bidding		4,329
Procurement deliberately split into segments		308
Insufficient quotes obtained		971
Insufficient quotes obtained		68
Tender awarded to persons in the service of the auditee		12
Quotes accepted without declaration of interests		292
Incorrect calculation of overtime		14
		6,098
		6,098
 25.2 Analysis of awaiting condonement per economic classification		
Current	108	645
Total	108	645

Exceeding of contract values

In the Accounting Officer's Report for the year ended 2009/10, regarding the construction of certain schools, i.e. Delft Secondary School, Mfuleni Primary School, Kalkfontein Primary School, Du Noon-Inkwenkwezi Primary School it was reported that in circumstances where the contractor exceeded the contract value to complete the contracts, the excess may be considered to be fruitless and wasteful expenditure. The conservative amount of possible fruitless and wasteful expenditure is estimated to be R1,75 million. However, this is subject to a possible claim receivable from guarantor. The court date for StateAttorney claim is 2012. Claim against the contractor is subject to the outcome of the guarantee claim.

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	Note	2010/11 R'000	2009/10 R'000
26. Related party transactions			
Payments made			
GG Vehicle Expenditure		34 397	27 555
Total		<u><u>34 397</u></u>	<u><u>27 555</u></u>

Other

1. In terms of the definition for related parties, public ordinary schools are regarded as related parties and the transactions thereto are disclosed under Annexure 1B.
2. During the year the department received services from the following related parties that are related to the department as indicated:
 - 2.1 The Western Cape Department of Transport & Public Works (DTPW)
 - The department occupied buildings operated by the Western Cape DTPW free of charge.
 - The department makes use of 531 GG vehicles of Government Motor Transport based on daily and kilometre tariffs as approved by the Provincial Treasury. The expenditure incurred by the department in this respect is reflected under payments made for goods & services above.
 - 2.2 The Western Cape Education Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province i.r.o. the following service areas:
 - Information and Communication Technology
 - Organisational Development
 - Provincial Training (transversal)
 - Enterprise Risk Management
 - Internal Audit
 - Forensic Investigations
 - Legal Services

	No. of Individuals	2010/11 R'000	2009/10 R'000
27. Key management personnel			
Political office bearers (provide detail below)	1	1,492	1,355
Officials:			
Level 15 to 16	4	4,585	5,228
Level 14 (incl CFO if at a lower level)	9	7,473	8,011
Family members of key management personnel	10	3,396	2,783
Total		<u><u>16,946</u></u>	<u><u>17,377</u></u>

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	Note	2010/11 R'000	2009/10 R'000
28. Impairment and other provisions			
Other provisions			
<i>Potential irrecoverable debts</i>			
Staff debt		9 050	2 776
Other debtors		23 071	20 254
Total		32 121	23 030

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening R'000	Current Year R'000	Additions R'000	Disposals R'000	Closing R'000
MACHINERY AND EQUIPMENT	58,274	-	6,250	9,200	55,324
Transport assets	52	-	-	-	52
Computer equipment	40,617	-	4,390	7,925	37,082
Furniture and office equipment	13,629	-	1,860	1,275	14,214
Other machinery and equipment	3,976	-	-	-	3,976
	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	58,274	-	6,250	9,200	55,324

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-cash R'000	Received (Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	6,172	78	-	-	6,250
Computer equipment	4,312	78	-	-	4,390
Furniture and office equipment	1,860	-	-	-	1,860
	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6,172	78	-	-	6,250

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29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	-	9,200	9,200	-
Computer equipment	-	7,925	7,925	-
Furniture and office equipment	-	1,275	1,275	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	9,200	9,200	-

29.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	52,819	12,107	6,652	58,274
Transport assets	13	220	181	52
Computer equipment	37,799	6,962	4,144	40,617
Furniture and office equipment	11,791	4,165	2,327	13,629
Other machinery and equipment	3,216	760	-	3,976
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	52,819	12,107	6,652	58,274

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1,305	-	22,783	-	24,088
Curr Year Adjustments to Prior Yr Balances	-	-	-	14	-	14
Additions	-	1,556	-	22,148	-	23,704
Disposals	-	1,516	-	23,601	-	25,117
TOTAL MINOR ASSETS	-	1,345	-	21,344	-	22,689
Number of minor assets at cost	-	308	-	33,162	-	33,470
TOTAL NUMBER OF MINOR ASSETS	-	308	-	33,162	-	33,470

29.5 MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor Assets	-	1,305	-	22,783	-	24,088
TOTAL	-	1,305	-	22,783	-	24,088
Number of minor assets at cost	-	295	-	36,314	-	36,609
TOTAL	-	295	-	36,314	-	36,609

30. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
CAPITALISED DEVELOPMENT COSTS	3,791	-	-	-	3,791
COMPUTER SOFTWARE	12,227	-	2,783	-	15,010
TOTAL INTANGIBLE CAPITAL ASSETS	16,018	-	2,783	-	18,801

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash R'000	Non-cash R'000	(Development work-in- progress current costs) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
CAPITALISED DEVELOPMENT COSTS	1,400	-	(1,400)	-	-
COMPUTER SOFTWARE	2,783	-	-	-	2,783
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	4,183	-	(1,400)	-	2,783

30.2 Movement for 2009/10

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
CAPITALISED DEVELOPMENT COSTS	-	3,791	-	3,791
COMPUTER SOFTWARE	2,817	9,410	-	12,227
TOTAL INTANGIBLE CAPITAL ASSETS	2,817	13,201	-	16,018

31. Immovable Tangible Capital Assets

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	599,901	599,901	-
Non-residential buildings	-	-	599,901	599,901	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	599,901	599,901	-

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31.1 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Cash	Non-cash lease payments)	(Capital work-in-progress current costs and finance received prior	Received current, not paid (Paid current year, received prior year)	Total
BUILDINGS AND OTHER FIXED STRUCTURES	425,806	519,744	(345,649)	-	599,901
Non-residential buildings	425,806	519,744	(345,649)	-	599,901
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	425,806	519,744	(345,649)	-	599,901

31.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	599,901	599,901	-
Non-residential buildings	-	599,901	599,901	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	599,901	599,901	-

31.3 Movement for 2009/10

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	560,600	560,600	-
Non-residential buildings	-	560,600	560,600	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	560,600	560,600	-

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2009/10
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HIV/AIDS	15,392	-	-	-	15,392	15,392	14,440	94	14,626	14,626
National School Nutrition Programme	173,318	-	-	-	173,318	173,318	169,775	98	117,751	117,751
FET Grant	446,512	-	-	531	447,043	447,043	446,971	100	-	-
Provincial Infrastructure Grant	255,062	-	-	-	255,062	255,062	255,062	100	170,395	169,976
Technical Secondary Schools Recapitalisation Grant	3,288	-	-	-	3,288	3,288	3,253	99	-	-
Total	893,572	-	-	531	894,103	894,103	889,501		302,772	302,353

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**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				Transfer		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	4,926	-	-	4,926	4,926	100	4,604
Total	4,926	-	-	4,926	4,926		4,604

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act	Roll Overs	Adjustments	Total available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary Schools	624,737	-	-	624,737	602,685	96	604,506
Independent Schools	59,709	-	-	59,709	59,696	100	55,522
Schools for Learners with Special Education Needs	106,146	-	-	106,146	119,552	113	115,014
Further Education and Training Colleges	135,791	-	29,251	165,042	165,042	100	163,969
ABET: Private Centres	24,058	-	-	24,058	24,987	104	22,578
ECD: Gr-R-Public Schools	140,344	-	10,409	150,753	150,753	100	89,441
ECD: Gr-R-Community Centres	48,975	-	(3,688)	45,287	45,287	100	45,732
Total	1,139,760	-	35,972	1,175,732	1,168,002		1,096,762

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employees Soc Benefits: Injury on Duty	1 713	-	(1 686)	27	27	100	146
Employees Soc Benefits: Leave Gratuity	8 144	-	24 586	32 730	32 730	100	27 766
Employees Soc Benefits: Retirement benefit	8 545	-	(8 292)	253	253	100	561
Employees Soc Benefits: Severance package	-	-	3 070	3 070	3 070	100	2 113
Bursaries (non-employee)	47 433	-	(1 713)	45 720	45 720	100	32 101
Claims against the State	-	-	5 744	5 744	5 744	100	449
Act of grace	-	-	18	18	18	-	44
Total	65 835	-	21 727	87 562	87 562		63 180

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**ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND
PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Paid in cash		
Sponsorship for expenses to WCED Soccer Club	-	8
Subtotal	<u>-</u>	<u>8</u>
Remissions, refunds and payments made as an act of grace		
CM Roos - Compensation for advisory service to MEC for Education	18	-
Parow East Primary School - Funeral costs for S Dziba	-	23
Subtotal	<u>18</u>	<u>23</u>
Total	<u><u>18</u></u>	<u><u>31</u></u>

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**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31/03/2011	Guaranteed interest for year ended 31/03/2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
0001 - STANDARD BANK OF S.A. LIMITED		-	85	38	85	-	38	-	-
0003 - NEDBANK LIMITED		-	20	-	-	-	20	-	-
0004 - FIRSTRAND BANK LIMITED: FIRST NA		-	1,346	-	1,119	-	227	-	-
0010 - NEDBANK LTD INCORPORATING B O E		-	11	-	-	-	11	-	-
0017 - ABSA		-	571	207	307	-	471	-	-
0041 - OLD MUTUAL FINANCE LIMITED		-	49	-	49	-	-	-	-
0052 - PEOPLES BANK LIMITED (FORMER FBC		-	37	-	24	-	13	-	-
0053 - NEDBANK LIMITED INCORPORATING NB		-	30	-	30	-	-	-	-
0055 - OLD MUTUAL BANK DIV. OF NEDBANK		-	36	-	15	-	21	-	-
0444 - BOE BANK LIMITED		-	16	-	-	-	16	-	-
0516 - GREEN START HOME LOANS (PTY)LTD		-	90	-	-	-	90	-	-
0530 - NATIONAL HOUSING FINANCE CORPORATION		-	67	-	-	-	67	-	-
			2,358	245	1,629		974		

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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011**

Nature of liability	Opening balance 1 April 2010 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2011 R'000
Claims against the department					
Various	34,815	41,382	11,451	-	64,746
Subtotal	34,815	41,382	11,451	-	64,746
Other					
Municipal accounts	-	33,415	-	-	33,415
Subtotal	-	33,415	-	-	33,415
Total	34,815	74,797	11,451	-	98,161

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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Education: Northern Cape (CED & SED)	-	-	92	76	92	76
Department of Education: Eastern Cape (EED)	-	-	562	380	562	380
Gauteng Education (JED)	-	-	-	74	-	74
NAT: Statistics SA (DSS)	-	-	-	64	-	64
Department of Community Safety (WSL)	-	-	22	11	22	11
Department of Health (WHW)	-	-	10	312	10	312
Cultural Affairs (WAC)	-	-	-	1	-	1
Department of the Premier (WAM)	-	-	11	35	11	35
Department of Social Development (WSS)	-	-	1	-	1	-
Department of Transport & Public Works (WWK)	-	-	260	87	260	87
NAT: Justice & Const Dev (DJC)	-	-	-	8	-	8
Independent Electoral Council (IEC)	-	-	-	46	-	46
Department of Water Affairs (WWA)	-	-	18	-	18	-
Department of Defence (DDF)	-	-	21	23	21	23
Department of Education: North West (NWED)	-	-	16	18	16	18
Department of Education: Free State (FED)	-	-	35	-	35	-
Department of Health: Free State (SHW)	-	-	92	-	92	-
	-	-	1,140	1,135	1,140	1,135
Other Government Entities						
Cape Teachers Professional Assoc. (CTPA)	-	-	99	99	99	99
Die Burger	-	-	41	-	41	-
Various Schools	-	-	22,636	11,115	22,636	11,115
Government Employees Pension Fund (GEPF)	-	-	110	110	110	110
	-	-	22,886	11,324	22,886	11,324
Total	-	-	24,026	12,459	24,026	12,459

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

Government entity	Confirmed balance		Unconfirmed balance		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Public Works Department Free State	23	-	-	-	23	-
Eastern Cape Education Department	-	-	45	-	45	-
WC Department of the Premier	88	-	-	48	88	48
WC Dept. of Justice & Constitutional Development	1,712	-	-	-	1,712	-
WC Dept. of Transport & Public Works	3,509	350	-	-	3,509	350
WC Dept. of Community Safety	30	-	-	-	30	-
WC Department of Social Development	-	-	-	4	-	4
National SAPS	-	1	-	-	-	1
Free State Education Dept.	-	15	-	-	-	15
National Treasury	-	-	-	1,580	-	1,580
Eastern Cape Department of Health	-	17	-	-	-	17
	5,362	383	45	1,632	5,407	2,015

Part 4 – Human Resource Management

4.1 SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2010 to 31 March 2011

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Providing access to information and advice primarily on service benefits and salary matters via a Call Centre and a Walk-in Centre	Principals, teachers, public servants, members of the public	Principals, teachers, public servants, members of the public. The ultimate beneficiary of these services is the learner.	<p>Ensure “dropped” call rate of no more than 10%</p> <p>Reduce the call waiting time to 20 seconds</p> <p>E-mails received and processed</p> <p>Feedback box on website</p> <p>Use computer based monitoring and evaluation system to inform service delivery improvement (mapping of types of queries, statistics and turnaround time)</p> <p>Informed trained staff to deal with queries</p>	<p>The Client Services Call Centre took 139 225 calls in 2010/11, compared to 140 2578 in 2009/10.</p> <p>Dropped call rate was 7.49%.</p> <p>Reduced average call waiting time from 39 to 37 seconds.</p> <p>E-mails received and processed.</p> <p>Feedback box on website.</p> <p>Use of Call Centre automation software and Excel to capture data on client calls, visits and query types.</p> <p>Informed, trained staff to deal with queries.</p>

Table 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011

Type of arrangement	Actual customers	Potential customers	Actual achievements
Customer Satisfaction Survey	Principals and teachers were surveyed	<p>Teachers</p> <p>Public Service Staff</p> <p>Employee parties (Unions)</p> <p>Other departments</p> <p>Learners</p> <p>Parents</p> <p>General Public</p> <p>Service providers</p> <p>NGOs</p> <p>Private institutions</p>	Survey conducted with an indication of significant service delivery improvements since the first survey in 2009. Business processes identified for attention.

Table 4.1.3: Service delivery access strategy, 1 April 2010 to 31 March 2011

Access strategy	Actual achievements
Advocacy regarding Client Services To increase the number of staff during peak times Quicker responses to requests by clients To right wrongs by remedies, improvements in services and making amends.	When warranted, additional staff is allocated to the Client Services to meet increased demand. The customer satisfaction report gave the WCED information about delivery problems and steps were taken to address these.

Table 4.1.4: Service information tool, 1 April 2010 to 31 March 2011

Types of information tool	Actual achievements
The Call Centre is advertised in all WCED communiqués The Call Centre software generates data on productivity automatically to enable management to analyse trends and to take appropriate action as required to ensure optimum service delivery. Communication protocol directs employees to use the Client Services for enquiries. The WCED web site is designed to provide information for learners, parents, teachers, school managers, partners in education and the general public. The WCED publishes a newspaper, <i>WCEDnews</i> , to facilitate communication The WCED communicates via letters directly to schools	Education institutions and remote service sites receive circulars and information via electronic mail. The number of visits to the WCED web site increased by 23% from 864 021 in 2009 to 1 063 741 in 2010, thereby exceeding 1 million for the first time. The web site is a key source of reference for the broad education community and the general public. <i>WCEDnews</i> includes reports on key developments and items of interest to teachers and WCED officials. This supplements official notices, including circulars. The Head of Education communicated directly to schools via letters sent by email.

4.2. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). In particular, these tables provide the amount spent on personnel costs in each of the programmes or salary bands within the department.

Programmes

Programme	Programme designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 3	Independent School Education
Programme 4	Public Special School Education
Programme 5	Further Education and Training Colleges
Programme 6	Adult Basic Education and Training
Programme 7	Early Childhood Development
Programme 8	Auxiliary and Associated Services

Table 4.2.1: Personnel costs by programme, 2010/11

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as a % of total expenditure	Number of employees	Average personnel cost per employee
1	425,918	248,290	10,572	0	2.08%	944	263.02
2	9,687,499	7,997,037	40,773	0	66.89%	35,376	226.06
3	59,696	-	0	0	-	-	-
4	719,684	551,269	0	0	4.61%	2,726	202.23
5	446,971	251,685	0	0	2.11%	1,030	244.35
	0	*927	0	0	0.01%	12	*77.25
6	32,152	**5,171	0	0	0.04%	-	-
7	345,895	61,048	0	0	0.51%	237	257.59
	0	***26,089	0	0	0.22%	104	***250.86
8	237,928	****51,749	0	0	0.43%	-	-
Totals	11,955,743	9,193,265	51,345	0	76.89%	40,429	227.43

* The personnel expenditure in respect of Programme 6 (Adult Basic Education and Training) amounting to R927 000 is for the 12 full-time permanently employed employees. The indicated average personnel cost is therefore only for the fulltime employees.

** The amount of R5,171 m reflects the amount for the expenditure pertaining to 49 educators appointed on a per-hourly basis for tuition at ABET-centres.

*** The personnel expenditure for Programme 8 (Auxiliary and Associated Services) amounting to R26,089m, for the 104 full-time permanently employed employees. The indicated average personnel cost is therefore only for the full-time employees.

**** The amount of R51,749m reflects the amount for the expenditure on Examiners/Moderators/Markers and temporary administrative support staff (for the2010-Matric examinations).

Table 4.2.2: Personnel costs by salary bands, 2010/11

Salary levels	Personnel expenditure (R'000)	% of total personnel cost	Number of employees*	Average personnel cost per employee (R'000)
1-2	280,213	3.95%	3,250	86.22
3-5	607,609	8.57%	4,957	122.58
6-8	5,353,717	75.56%	23,810	224.85
9-12	2,902,180	40.96%	8,354	347.40
13-16	41,152	0.58%	##52	654.76
Total	# 9,184,872	100.00%	40,423	176.49

Note:

The total personnel expenditure in tables 2.1 and 2.2 differs because some personnel related payments are made directly on BAS.

The total number of employees indicated in tables 2.1 and 2.2 above includes both public service staff and educators. The number of employees in the band 13 – 16 includes the 6 CEOs attached to the Further Education and Training Colleges.

Table 4.2.3: Salaries, Overtime, Home Owners' Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home owners' allowance		Medical assistance	
	Amount (R'000)	Salaries as a % personnel cost	Amount (R'000)	Over-time as a % personnel cost	Amount (R'000)	HOA as a % personnel cost	Amount (R'000)	Medical assistance as a % personnel cost
Programme 1	188,004	2.65%	916	0.01%	5,254	0.07%	10,437	0.15%
Programme 2	6,020,871	84.97%	60	0.00%	149,784	2.11%	354,112	5.00%
Programme 3	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Programme 4	407,931	5.76%	82	0.00%	12,008	0.17%	24,601	0.35%
Programme 5	184,182	2.60%	0	0.00%	4,318	0.06%	10,292	0.15%
Programme 6	1,517	0.02%	0	0.00%	44	0.00%	39	0.00%
Programme 7	45,787	0.65%	0	0.00%	911	0.01%	2,718	0.04%
Programme 8	38,072	0.54%	670	0.01%	1,148	0.02%	2,648	0.04%
Total	6,886,364	97.19%	1,728	0.02%	173,467	2.45%	404,847	5.71%

Table 4.2.4: Salaries, Overtime, Home Owners' Allowance and Medical Assistance by salary bands, 2010/11

Salary levels	Salaries		Overtime		Home owners' allowance		Medical assistance	
	Amount (R'000)	Salaries as a % personnel cost	Amount (R'000)	Overtime as a % personnel cost	Amount (R'000)	HOA as a % personnel cost	Amount (R'000)	Medical assistance as a % personnel cost
1-2	188,735	2.664%	42	0.001%	10,516	0.148%	12,907	0.182%
3-5	443,591	6.260%	513	0.007%	19,350	0.273%	31,459	0.444%
6-8	4,033,201	56.919%	993	0.014%	98,248	1.387%	248,492	3.507%
9-12	2,196,580	31.000%	180	0.003%	45,353	0.640%	111,362	1.572%
13-16	24,257	0.342%	-	0.000%	-	0.000%	627	0.009%
Total	6,886,364	97.185%	1,728	0.024%	173,467	2.448%	404,847	5.713%

4.3. Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented by programme (Table 5.3.1) and by salary band (Table 5.3.2).

The vacancy rate reflects the percentage of posts that are not filled on the approved post establishment.

Table 4.3.1: Employment and vacancies by programme, as on 31 March 2011

Personnel group	Programme	Number of posts		Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment (A-B)/A*100	Total number of employees
		Funded	Unfunded				
All personnel	Programme 1	890	147	939	0%	5	944
	Programme 2	35 379	467	35 137	1%	239	35 376
	Programme 4	2 791	14	2 670	4%	56	2 726
	Programme 5	1 217	143	1 029	15%	1	1 030
	Programme 6	13	0	11	15%	1	12
	Programme 7	15	0	237	0%	0	237
	Programme 8	109	27	103	6%	1	104
	Total	40 414	798	40 126	1%	303	40 429
Educators	Programme 1	111	18	124	0%	1	125
	Programme 2	28 430	109	28 538	0%	157	28 695
	Programme 4	1 741	0	1 743	0%	25	1 768
	Programme 5	884	0	839	5%	1	840
	Programme 6	4	0	4	0%	0	4
	Programme 7**	15	0	237	0%	0	237
	Programme 8***	1	0	2	0%	1	3
	Total	31 186	127	31 487	0%	185	31 672
Public service personnel	Programme 1	779	129	815	0%	4	819
	Programme 2	6 949	358	6 599	5%	82	6 681
	Programme 4	1 050	14	927	12%	31	958
	Programme 5	333	143	190	43%	0	190
	Programme 6	9	0	7	22%	1	8
	Programme 7	0	0	0	0%	0	0
	Programme 8	108	27	101	6%	0	101
	Total	9 228	671	8 639	6%	118	8 757

Note:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated.

** Programme 7: Posts of educator: pre-primary are abolished as they become vacant. The WCED adopted a policy according to which the posts are replaced by a subsidy payment in an effort to create more learning sites for pre-primary learners (Early Childhood Development), especially in disadvantaged communities. 237 educators in Program 7 are Pre-Primary Personnel - these personnel are all carried in additional posts.

*** 2 educators in Program 8 who are personnel responsible for the HIV project are all carried in additional posts. 1 permanent educator is marked as additional.

The number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions have the required number of educators to which they are entitled.

Table 4.3.2: Employment and vacancies by salary bands, as on 31 March 2011

Personnel group	Salary band	Number of posts		Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment (A-B)/A*100	Total number of employees
		Funded	Unfunded				
All personnel	Lower skilled (levels 1-2)	3 215	162	3 208	0%	42	3 250
	Skilled (levels 3-5)	4 517	247	4 927	0%	30	4 957
	Highly skilled production (levels 6-8)	24 279	193	23 662	3%	148	23 810
	Highly skilled supervision (levels 9-12)	8 349	196	8 275	1%	79	8 354
	Senior management (levels 13-16)	54	0	54	0%	4	58
	Total	40 414	798	40 126	1%	303	40 429
Educators**	Lower skilled (levels 1-2)	0	0	0	0%	0	0
	Skilled (levels 3-5)	0	0	1 105	0%	1	1 106
	Highly skilled production (levels 6-8)	23 057	4	22 340	3%	105	22 445
	Highly skilled supervision (levels 9-12)	8 129	123	8 042	1%	79	8 121
	Senior management (levels 13-16)	0	0	0	0%	0	0
	Total	31 186	127	31 487	0%	185	31 672
Public service personnel	Lower skilled (levels 1-2)	3 215	162	3 208	0%	42	3 250
	Skilled (levels 3-5)	4 517	247	3 822	15%	29	3 851
	Highly skilled production (levels 6-8)	1 222	189	1 322	0%	43	1 365
	Highly skilled supervision (levels 9-12)	220	73	233	0%	0	233
	Senior management (levels 13-16)	54	0	54	0%	4	58
	Total	9 228	671	8 639	6%	118	8 757

Note:

* In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated. The matching and placement of additional employees into vacant substantive posts is an ongoing process and is guided by the applicable collective agreements. In a further effort to promote the redeployment of additional employees, vacant posts are also regularly advertised in departmental vacancy lists. The WCED developed a number of policy measures to ensure the optimal utilisation of the services of additional staff members.

** All educator posts are created for the appointment of qualified educators (at least Matric plus 3 years training) at the minimum of salary levels 6-7. The reality is that the WCED does have under-qualified and unqualified educators in the system. These are the 1105 educators who are remunerated at salary levels 3 - 5 because they do not meet the minimum post requirements to be paid at salary levels 6-7. These educators are all appointed against approved posts indicated in the salary band 6-8 in this table.

4.4. Job evaluation

The Public Service Regulations, 1999 introduced job evaluation, as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table (Table 5.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job Evaluation, 1 April 2010 to 31 March 2011

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
			B/A*100		D/B*100		F/B*100
Lower skilled (levels 1-2)	3 215	0	0	0	0.00	0	0
Skilled (levels 3-5)	4 517	25	1	25	100.00	0	0
Highly skilled production (levels 6-8)	1 222	0	0	0	0.00	0	0
Highly skilled supervision (levels 9-12)	220	1	0	1	100.00	0	0
Senior management service band A	36	5	14	0	0.00	0	0
Senior management service band B	8	2	25	0	0.00	0	0
Senior management service band C	3	1	33	0	0.00	0	0
Senior management service band D	1	0	0	0	0.00	0	0
Total	9 222	34	0.37	26	76.47	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	308	4	767	165	1 244
Male	91	0	156	9	256
Total	399	4	923	174	1 500
Employees with a disability					0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Major Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation in 2010/2011				0
Percentage of total employment				0

Table 4.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total number of employees whose salaries exceeded the grades determined by job evaluation in 2010/ 2011	0
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4.5. Employment changes

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2). (These "critical occupations" should be the same as those listed in Table 5.3.3).

Table 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Personnel groups	Salary band	Number of employees per band as on 1 April 2010	Appointments into the department	Transfers into the department	Appointments and transfers into the department	Terminations out of the department	Transfers out of the department	Terminations and transfers out of the department	Turn-over rate
All personnel	Lower skilled (levels 1-2)	3 232	2 674	0	2 674	2 529	0	145	4%
	Skilled (levels 3-5)	5 138	5 746	2	5 748	5 209	8	531	10%
	Highly skilled production (levels 6-8)	24 674	10 403a	36	10 439	10 746	51	-358	-1%
	Highly skilled supervision (levels 9-12)	7 720	562	9	571	845	8	-282	-4%
	Senior management service band A	38	1	1	2	4	1	-3	-8%
	Senior management service band B	9	0	0	0	0	0	0	0%
	Senior management service band C	4	0	0	0	0	1	-1	-25%
	Senior management service band D	1	0	0	0	0	0	0	0%
	Total	40 816	19 386	48	19 434	19 333	69	32	0.08%
Educators	Lower skilled (levels 1-2)	0	0	0	0	0	0	0	0%
	Skilled (levels 3-5)	1 231	3 617	1	3 618	2 981	0	637	52%
	Highly skilled production (levels 6-8)	23 247	10 130	31	10 161	10 431	32	-302	-1%
	Highly skilled supervision (levels 9-12)	7 487	443	5	448	724	5	-281	-4%
	Total	31 965	14 190	37	14 227	14 136	37	54	0.17%

Personnel groups	Salary band	Number of employees per band as on 1 April 2010	Appointments into the department	Transfers into the department	Appointments and transfers into the department	Terminations out of the department	Transfers out of the department	Terminations and transfers out of the department	Turn-over rate
Public service	Lower skilled (levels 1-2)	3 232	2 674		2 674	2 529	0	145	4%
	Skilled (levels 3-5)	3 907	2 129	1	2 130	2 228	8	-106	-3%
	Highly skilled production (levels 6-8)	1 427	273	5	278	315	19	-56	-4%
	Highly skilled supervision (levels 9-12)	233	119	4	123	121	3	-1	0%
	Senior management service band A	38	1	1	2	4	1	-3	-8%
	Senior management service band B	9	0	0	0	0	0	0	0%
	Senior management service band C	4	0	0	0	0	1	-1	-25%
	Senior management service band D	1	0	0	0	0	0	0	0%
	Total	8 851	5 196	11	5 207	5197	32	-22	-0.25%

Table 4.5.2: Reasons why staff left the employ of the department, 1 April 2010 to 31 March 2011

Personnel groups	Termination type	Number of personnel	% of total terminations
All personnel	Death	117	1%
	Resignation	594	3%
	Contract expiry	17 938	92%
	Transfer	70	0%
	Dismissal: operational	2	0%
	Dismissal: ill health	66	0%
	Dismissal: misconduct	75	0%
	Dismissal: incapacity	1	0%
	Retirement	529	3%
	Other:	0	0%
	Conversion appointment	10	0%
Total	19 402	100%	
Educators	Death	81	1%
	Resignation	499	4%
	Contract expiry	13 123	93%
	Transfer	37	0%
	Dismissal: operational	2	0%
	Dismissal: ill health	45	0%
	Dismissal: misconduct	41	0%
	Dismissal: incapacity	0	0%
	Retirement	340	2%
	Other:	0	0%
	Conversion appointment	5	0%
Total	14 173	100%	

Personnel groups	Termination type	Number of personnel	% of total terminations
Public service	Death	36	1%
	Resignation	95	2%
	Contract expiry	4 815	92%
	Transfer	33	1%
	Dismissal: operational	0	0%
	Dismissal: ill health	21	0%
	Dismissal: misconduct	34	1%
	Dismissal: incapacity	1	0%
	Retirement	189	4%
	Other:	0	0%
	Conversion appointment	5	0%
	Total	5 229	100%

Note: The "Expiry of Contract" number may seem to be high. The high figure is because the WCED has a policy whereby employees are appointed on contract for short periods. These posts are regularly advertised within the framework of applicable collective agreements with a view to the permanent filling thereof at the earliest opportunity. Furthermore it must also be borne in mind that substitute educators are appointed in the place of educators who utilise leave or are seconded and the shortest period of appointment in respect of an educator is two weeks.

Table 4.5.3: Granting of employee initiated severance packages by salary band, 1 April 2010 to 31 March 2011

Personnel group	Salary band	Number of packages instated
All personnel	Lower skilled (levels 1-2)	0
	Skilled (levels 3-5)	0
	Highly skilled production (levels 6-8)	1
	Highly skilled supervision (levels 9-12)	0
	Senior management service band A	3
	Senior management service band B	0
	Senior management service band C	0
	Senior management service band D	0
	Total	4
Educators	Lower skilled (levels 1-2)	0
	Skilled (levels 3-5)	0
	Highly skilled production (levels 6-8)	1
	Highly skilled supervision (levels 9-12)	0
	Total	1
Public Service	Lower skilled (levels 1-2)	0
	Skilled (levels 3-5)	0
	Highly skilled production (levels 6-8)	0
	Highly skilled supervision (levels 9-12)	0
	Senior management service band A	3
	Senior management service band B	0
	Senior management service band C	0
	Senior management service band D	0
	Total	3

Table 4.5.4: Reasons why staff resigned from the Public Service, 1 April 2010 to 31 March 2011

Personnel groups	Resignation reasons	Number of personnel	% of total terminations
All personnel	Age	1	0.01%
	Bad health	3	0.02%
	Better remuneration	44	0.23%
	Contract expired	1	0.01%
	Domestic problems	3	0.02%
	Emigration	4	0.02%
	Further studies	4	0.02%
	Marriage	2	0.01%
	Nature of work	7	0.04%
	No reason provided	18 834	97.42%
	Other Education Departments	2	0.01%
	Other occupation	24	0.12%
	Own business	2	0.01%
	Personal grievances	2	0.01%
	Reorganisation	4	0.02%
	Resigning of position	393	2.03%
	Translation nature of appointment	1	0.01%
	Translation permanent	1	0.01%
	Transport problem	1	0.01%
	Total	19 333	100%
Educators	Age	1	0.01%
	Bad health	1	0.01%
	Better remuneration	40	0.28%
	Contract expired	1	0.01%
	Domestic problems	2	0.01%
	Emigration	4	0.03%
	Further studies	2	0.01%
	Marriage	2	0.01%
	Nature of work	4	0.03%
	No reason provided	13 716	97.03%
	Other Education Departments	2	0.01%
	Other occupation	17	0.12%
	Own business	2	0.01%
	Personal grievances	2	0.01%
	Reorganisation	1	0.01%
	Resigning of position	337	2.38%
	Translation nature of appointment	0	0.00%
	Translation permanent	1	0.01%
	Transport problem	1	0.01%
	Total	14 136	100%

Personnel groups	Resignation reasons	Number of personnel	% of total terminations
Public Service	Age	0	0.00%
	Bad health	2	0.04%
	Better remuneration	4	0.08%
	Contract expired	0	0.00%
	Domestic problems	1	0.02%
	Emigration	0	0.00%
	Further studies	2	0.04%
	Marriage	0	0.00%
	Nature of work	3	0.06%
	No reason provided	5 118	98.48%
	Other Education Departments	0	0.00%
	Other occupation	7	0.13%
	Own business	0	0.00%
	Personal grievances	0	0.00%
	Reorganisation	3	0.06%
	Resigning of position	56	1.08%
	Translation nature of appointment	1	0.02%
	Translation permanent	0	0.00%
	Transport problem	0	0.00%
	Total	5 197	100%

Table 4.5.5: Different age groups of staff who resigned from the Public Service, 1 April 2010 to 31 March 2011

Personnel groups	Termination type	Resignations all staff	All staff
All personnel	Age 19<	0	0.00%
	Ages 20 to 24	25	4.21%
	Ages 25 to 29	81	13.64%
	Ages 30 to 34	49	8.25%
	Ages 35 to 39	87	14.65%
	Ages 40 to 44	138	23.23%
	Ages 45 to 49	107	18.01%
	Ages 50 to 54	66	11.11%
	Ages 55 to 59	26	4.38%
	Ages 60 to 64	12	2.02%
	Age 65>	3	0.51%
	Total	594	100%

Personnel groups	Termination Type	Resignations all staff	All staff
Educators	Age 19<	0	0.00%
	Ages 20 to 24	23	4.61%
	Ages 25 to 29	65	13.03%
	Ages 30 to 34	37	7.41%
	Ages 35 to 39	82	16.43%
	Ages 40 to 44	117	23.45%
	Ages 45 to 49	90	18.04%
	Ages 50 to 54	53	10.62%
	Ages 55 to 59	20	4.01%
	Ages 60 to 64	10	2.00%
	Age 65>	2	0.40%
	Total	499	100%
Public Service	Age 19<	0	0.00%
	Ages 20 to 24	2	2.11%
	Ages 25 to 29	16	16.84%
	Ages 30 to 34	12	12.63%
	Ages 35 to 39	5	5.26%
	Ages 40 to 44	21	22.11%
	Ages 45 to 49	17	17.89%
	Ages 50 to 54	13	13.68%
	Ages 55 to 59	6	6.32%
	Ages 60 to 64	2	2.11%
	Age 65>	1	1.05%
	Total	95	100%

Table 4.5.6: Promotions by salary band, 1 April 2010 to 31 March 2011

Personnel group	Salary band	Employees on 1 April 2010	Promotion to another salary level	Salary level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band	OSD'S	OSD'S as a % of employees by salary band
All personnel	Lower skilled (levels 1-2)	3 232	0	0.00%	1 394	0.00%	0	0.00%
	Skilled (levels 3-5)	5 138	1 492	29.04%	1 441	0.45%	23	0.45%
	Highly skilled production (levels 6-8)	24 674	459	1.86%	16 373	2.44%	602	2.44%
	Highly skilled supervision (levels 9-12)	7 720	1 095	14.18%	6 252	2.22%	171	2.22%
	Senior Management (levels 13-16)	52	4	7.69%	41	0.00%	0	0.00%
	Total	40 816	3 050	7.47%	25 501	1.95%	796**	1.95%
Educators	Lower skilled (levels 1-2)	0	0	0.00%	0	0.00%	0	0.00%
	Skilled (levels 3-5)	1 231	1	0.08%	77	1.87%	23	1.87%
	Highly skilled production (levels 6-8)	23 247	451	1.94%	15 561	2.59%	602	2.59%
	Highly skilled supervision (levels 9-12)*	7 487	1 076	14.37%	6 129	2.28%	171	2.28%
	Senior management (levels 13-16)	0	0	0.00%	0	0.00%	0	0.00%
	Total	31 965	1 528	4.78%	21 767	2.49%	796	2.49%
Public service	Lower skilled (levels 1-2)	3 232	0	0.00%	1 394	0.00%	0	0.00%
	Skilled (levels 3-5)	3 907	1 491	38.16%	1 364	0.00%	0	0.00%
	Highly skilled production (levels 6-8)	1 427	8	0.56%	812	0.00%	0	0.00%
	Highly skilled supervision (levels 9-12)	233	19	8.15%	123	0.00%	0	0.00%
	Senior management (levels 13-16)	52	4	7.69%	41	0.00%	0	0.00%
	Total	8 851	1 522	17.20%	3 734	0.00%	0	0.00%

Note:

* Notch progression, recognition of experience, senior and master teachers and REVQ 10-12 to salary level of REVQ 13 are included under promotions, progression within the same salary level and notch progression by salary band.

** The 796 OSD cases refer to FET College lecturers. The OSD cases for 2009/2010 reporting period amounted to 24 952.

4.6. Employment equity

The following table provides a summary profile of the total workforce per occupational level. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational bands, on 31 March 2011

Occupational levels	Male				Female				Foreigner		Grand total
	A	C	I	W	A	C	I	W	M	F	
Top management (levels 15-16)		1		1		1		1			4
Senior management (levels 13-14)	5	17	2	10	7	5	1	1			48
Professionally qualified and experienced specialists and mid-management (levels 9-12)	366	2 625	34	1 106	559	2 143	32	1 481	3	5	8 354
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (levels 6-8)	1 414	4 252	23	868	4 278	9 395	55	3 432	66	27	23 810
Semi-skilled and discretionary decision making (levels 3-5)	343	1 215	1	125	536	2 213	9	440	48	27	4 957
Unskilled and defined decision making (levels 1-2)	483	1 186	3	16	322	1 194		43	3		3 250
Grand total	2 611	9 296	63	2 126	5 702	14 951	97	5 398	120	59	40 423

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational bands, on 31 March 2011

Occupational levels	Male				Female				Foreigner		Grand total
	A	C	I	W	A	C	I	W	M	F	
Top management (levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (levels 9-12)	1	2	0	2	0	1	0	5	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (levels 6-8)	2	3	0	3	1	2	0	1	0	0	12
Semi-skilled and discretionary decision making (levels 3-5)		2	0	2		1	0	0	0	0	5
Unskilled and defined decision making (levels 1-2)	2	2	0		1	3	0	0	0	0	8
Grand total	5	9	0	7	2	7	0	6	0	0	36

Table 4.6.3: Recruitment, 1 April 2010 to 31 March 2011

Occupational levels	Male				Female				Foreigners		Grand total
	B	C	I	W	B	C	I	W	M	F	
Top management (levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (levels 13-14)	0	1	0	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (levels 9-12)	33	142	6	83	44	159	0	92	2	1	562
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (levels 6-8)	485	2 107	17	386	2 057	3 610	26	1 480	166	69	10 403
Semi-skilled and discretionary decision making (levels 3-5)	354	759	11	139	824	2 707	19	570	249	114	5 746
Unskilled and defined decision making (levels 1-2)	371	1 053	6	18	237	932		46	11		2 674
Grand total	1 243	4 062	40	626	3 162	7 408	45	2 188	428	184	19 386
Temporary employees	0	0	0	0	0	0	0	0	0	0	0

Table 4.6.4: Promotions (Including where scale and notch changed), 1 April 2010 to 31 March 2011

Occupational levels	Male				Female				Foreigners		Grand total
	B	C	I	W	B	C	I	W	M	F	
Top management (levels 15-16)	0	1	0	1	0	1	0	0	0	0	3
Senior management (levels 13-14)	5	14	1	10	6	4	1	1	0	0	42
Professionally qualified and experienced specialists and mid-management (levels 9-12)	300	2 360	31	994	472	1 979	31	1 347	1	3	7 518
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (levels 6-8)	1 150	3 203	13	616	3 275	6 735	39	2 383	7	13	17 434
Semi-skilled and discretionary decision making (levels 3-5)	168	742	0	70	359	1 331	4	277	1	4	2 956
Unskilled and defined decision making (levels 1-2)	137	532	1	6	115	584	0	19	0	0	1 394
Grand total	1 760	6 852	46	1 697	4 227	10 634	75	4 027	9	20	29 347
Temporary employees	0	0	0	0	0	0	0	0	0	0	0

Table 4.6.5: Terminations, 1 April 2010 to 31 March 2011

Occupational bands	Male				Female				Foreigner		Grand Total
	B	C	I	W	B	C	I	W	M	F	
Top management (levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (levels 13-14)	0	2	0	2	0	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management (levels 9-12)	36	238	10	129	1	57	218	2	152	1	844
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (levels 6-8)	537	2 206	13	380	0	2 082	3 749	32	1 499	175	10 673
Semi-skilled and discretionary decision making (levels 3-5)	329	693	12	105	0	722	2 591	15	406	236	5 109
Unskilled and defined decision making (levels 1-2)	344	1 003	6	15	0	236	874		44	7	2 529
Grand total	1 246	4 142	41	631	1	3 097	7 432	49	2 101	419	19 159
Temporary employees	0	0	0	0	0	0	0	0	0	0	0

Table 4.6.6: Disciplinary action, 1 April 2010 to 31 March 2011

Disciplinary action	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Total	0	0	0	0	0	0	0	0	0	0	0

Table 4.6.7: Skills development, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	511	1571	20	359	514	1 658	31	550	5 214
Professionals	385	871	6	419	679	1 473	22	806	4 661
Clerks	85	154	-	6	237	398	-	74	954
Elementary occupation	58	129	5	17	9	41	-	12	271
Total	1 039	2 725	31	801	1 439	3 570	53	1 442	11 100

Note: This report has been compiled according to the ETDPSETA and PSETA requirements, which necessitates the use of codes from the "Organising Framework for Occupations", that do not include occupational levels. It is only during the financial year 2011/2012 that amendments may be made to include occupational levels as well.

4.7. Signing of performance agreements by SMS members

Table 4.7.1: Signing of Performance Agreements by SMS Members, as on 30 September 2010

SMS level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed performance agreements per level	Signed performance agreements as % of SMS members per level	Number of SMS who received performance bonuses
Director-General/ Head of Department	1	1	1	100%	0
Salary level 16, but not HOD	0	0	0	0	0
Salary level 15	4	4	4	100%	0
Salary level 14	9	9	9	100%	2
Salary level 13	37	34	34	100%	8
Total	51	48	48	100%	10

Table 4.7.2: Disciplinary steps taken against SMS Members for not having concluded performance agreements on 30 September 2010

Reason for not concluding performance agreements
Not applicable (100% compliance)

Table 4.7.3: Reasons for not having concluded performance agreements with all SMS on 30 September 2010

Disciplinary steps taken against SMS members for not having concluded performance agreements
Not applicable (100% compliance)

4.8. Filling of SMS posts

Table 4.8.1: SMS post information, on 31 March 2011

SMS level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1		1	100%	0	0.00%
Salary level 15	3	1	3	100%	0	0.00%
Salary level 14	8	1	9	113%	0	0.00%
Salary level 13	36	0	41	114%	0	0.00%
Total	48	2	54	113%	0	0.00%

Table 4.8.2: SMS post information, on 30 September 2010

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Head of Department	1		1	100%	0	0.00%
Salary level 15	3	1	3	100%	0	0.00%
Salary level 14	8	1	9	100%	0	0.00%
Salary level 13	37	1	33	92%	5	13.51%
Total	49	3	46	96%	5	10.20%

Table 4.8.3: Advertising and filling of SMS posts, as on 31 March 2011

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary level 15	0	0	0
Salary level 14	0	0	0
Salary level 13	6	5	0
Total	6	5	0

Note: One post of Director was re-advertised

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS – advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	
Salary level 15	
Salary level 14	
Salary level 13	

Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Not applicable

4.9. Performance rewards

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2009/10, but paid in the financial year 2010/11. The information is presented by race, gender, and disability (Table 5.9.1), salary bands (Table 5.9.2) and critical occupations (Table 5.9.3).

Table 4.9.1: Performance rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

Personnel group	Race and gender	Beneficiary profile			Cost (R'000)	
		Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Public service	African	76	1 687	4.51%	319,931	4,209
	Male	35	811	4.32%	135,717	3,877
	Female	41	876	4.68%	184,213	4,493
	Coloured	694	6 193	11.21%	3,469,011	4,998
	Male	268	2664	10.06%	1,379,733	5,148
	Female	426	3529	12.07%	2,089,278	4,904
	Indian	3	28	10.71%	41,711	13,903
	Male	0	12	0.00%	0.00	0.00
	Female	3	16	18.75%	41,711	13,903
	White	215	920	23.37%	1,541,392	7,169
	Male	38	194	19.59%	365,864	9,628
	Female	177	726	24.38%	1,175,528	6,641
	Disabled	2	23	8.70%	9,306	4,653
	Total	990	8 851	11.19%	5,381,354	5,435

Note: Educators do not receive performance rewards.

Table 4.9.2: Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary bands	Beneficiary profile			Cost (R'000)		
	Number of beneficiaries = A	Total number of employees in group = B	% of total within group = C	Cost (R'000) = D	Average cost per employee = E	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1-2)	173	3 232	5%	448,549	2,592	0.16%
Skilled (levels 3-5)	292	3 907	7%	1,001,586	3,430	0.16%
Highly skilled production (levels 6-8)	467	1 427	33%	2,963,904	6,346	0.06%
Highly skilled supervision (levels 9-12)	49	233	21%	695,666	14,197	0.02%
Total	981	8 799	11%	5,109,707	5,208	0.06%

Note: Educators do not receive performance rewards.

Table 4.9.3: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 1 April 2010 to 31 March 2011

Salary band	Beneficiary profile			Cost (R'000)		
	Number of beneficiaries = A	Total number of employees in group = B	% of total within band = C	Cost (R'000) = D	Average cost per employee = E	Total cost as a % of the total personnel expenditure
Band A (salary level 13)	8	37	22%	239,533.74	29,941.72	0.58%
Band B (salary level 14)	2	9	22%	32,112.60	16,056.30	0.08%
Band C (salary level 15)	0	4	0%	0.00	0.00	0.00
Band D (salary level 16)	0	1	0%	0.00	0.00	0.00
Total	10	51	20%	271,646.34	27,164.63	0.66%

Note: Educators do not receive performance rewards.

4.10. Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 4.10.1: Foreign workers by salary band, 1 April 2010 to 31 March 2011

Personnel group	Salary band	1 April 2010		31 March 2011		Change	
		Number	% of total	Number	% of total	Number	% of total
All personnel	Lower skilled (Levels 1-2)	1	1%	3	2%	2	17%
	Skilled (Levels 3-5)	90	47%	75	42%	-15	-125%
	Highly skilled production (levels 6-8)	94	49%	94	52%	0	0%
	Highly skilled supervision (levels 9-12)	7	4%	8	4%	1	8%
	Senior Management (levels 13 - 16)	0	0%	0	0%	0	0%
	Total	192	100%	180	100%	-12	-100%

Table 4.10.2: Foreign workers by major occupation, 1 April 2010 to 31 March 2011

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% of total
Administrative office workers	6	3%	9	5%	3	25%
Elementary occupations	3	2%	3	2%	0	0%
Professionals and managers	183	95%	168	93%	-15	-125%
Total	192	100%	180	168	-12	-100%

4.11. Leave utilisation for the period 1 January 2010 to 31 December 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 5.11.1) and disability leave (Table 5.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2010 to 31 December 2010

Personnel group	Salary band	Total days	Days with medical certification	% days with medical certification	Number of employees using sick leave	Number of employees on 31 December 2010	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated cost (R'000) on 261 days
All personnel	Lower skilled (levels 1-2)	17 168	14 477	84%	1 998	3 242	8%	9	5	R 3,757
	Skilled (levels 3-5)	26 832	21 874	82%	3 170	5 110	12%	8	5	R 8,941
	Highly skilled production (levels 6-8)	142 706	111 500	78%	16 755	24 913	63%	9	6	R 93,317
	Highly skilled supervision (levels 9-12)	37 470	30 388	81%	4 493	7 752	17%	8	5	R 37,885
	Senior management (levels 13-16)	155	119	77%	32	49	0%	5	3	R 262
	Total	224 331	178 358	80%	26 448	41 066	100%	8	5	R 144,589
Educators	Lower skilled (levels 1-2)	0	0	0%	0	0	0%	0	0	0
	Skilled (levels 3-5)	3 857	2 789	72%	616	1 244	3%	6	3	R 1,458
	Highly skilled production (levels 6-8)	132 012	102 865	78%	15 708	23 536	76%	8	6	R 87,295
	Highly skilled supervision (levels 9-12)	36 286	29 446	81%	4 341	7 514	21%	8	5	R 36,641
	Total	172 155	135 100	78%	20 665	32 294	100%	8	5	R 124,990
Public service	Lower skilled (levels 1-2)	17 168	14 477	84%	1 998	3 242	35%	9	5	R 3,757
	Skilled (levels 3-5)	22 975	19 085	83%	2 554	3 866	44%	9	6	R 7,407
	Highly skilled production (levels 6-8)	10 694	8 635	81%	1 047	1 377	18%	10	8	R 5,812
	Highly skilled supervision (levels 9-12)	1 184	942	80%	152	238	3%	8	5	R 1,241
	Senior Management (levels 13-16)	155	119	77%	32	49	1%	5	3	R 262
	Total	52 176	43 258	83%	5 783	8 772	100%	9	6	R 18,434

Table 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010

Group	Salary band	Total days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (levels 1-2)	2 144	2 142	100%	39	6%	55	1	R 476
	Skilled (levels 3-5)	2 973	2 972	100%	63	10%	47	1	R 971
	Highly skilled production (levels 6-8)	16 889	16 704	99%	375	62%	45	1	R 11,225
	Highly skilled supervision (levels 9-12)	6 189	6 185	100%	125	21%	50	1	R 6,085
	Senior management (levels 13-16)	0	0	0%	0	0%	0	0	R 0
	Total	28 195	28 003	99%	602	100%	47	1	R 18,798
Educators	Lower skilled (levels 1-2)	0	0	0%	0	0%	0	0	R 0
	Skilled (levels 3-5)	229	229	100%	5	1%	46	0	R 93
	Highly skilled production (levels 6-8)	15 783	15 598	99%	348	73%	45	1	R 10,671
	Highly skilled supervision (levels 9-12)	6 082	6 078	100%	122	26%	50	1	R 5,961
	Senior management (levels 13-16)	0	0	0%	0	0%	0	0	R 0
	Total	22 094	21 905	99%	475	100%	47	1	R 16,599
Public service	Lower skilled (levels 1-2)	2 144	2 142	100%	39	31%	55	1	R 476
	Skilled (levels 3-5)	2 744	2 743	100%	58	46%	47	1	R 878
	Highly skilled production (levels 6-8)	1 106	1 106	100%	27	21%	41	1	R 572
	Highly skilled supervision (levels 9-12)	107	107	100%	3	2%	36	0	R 119
	Senior management (levels 13-16)	0	0	0%	0	0%	0	0	R 0
	Total	6 101	6 098	100%	127	100%	48	1	R 2,138

Table 4.11.3: Annual Leave, 1 January 2010 to 31 December 2010

Group	Salary band	Total days taken	Average number of days taken per employee	Number of employees who took annual leave
All personnel	Lower skilled (levels 1-2)	22 911	11	2 050
	Skilled (levels 3-5)	32 126	12	2 711
	Highly skilled production (levels 6-8)	29 479	6	4 897
	Highly skilled supervision (levels 9-12)	26 403	9	3 015
	Senior management (levels 13-16)	1 138	21	53
	Total	112 057	9	12 726
Educators	Lower skilled (levels 1-2)	0	0	0
	Skilled (levels 3-5)	96	3	30
	Highly skilled production (levels 6-8)	10 664	3	3 733
	Highly skilled supervision (levels 9-12)	22 256	8	2 775
	Senior management (levels 13-16)	0	0	0
	Total	33 016	5	6 538
Public service	Lower skilled (levels 1-2)	22 911	11	2 050
	Skilled (levels 3-5)	32 030	12	2 681
	Highly skilled production (levels 6-8)	18 815	16	1 164
	Highly skilled supervision (levels 9-12)	4 147	17	240
	Senior Management (levels 13-16)	1 138	21	53
	Total	79 041	13	6 188

Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2011

Group	Salary band	Total days capped taken	Average number of days taken per employee	Average capped leave per employee on 2010/12/31	Number of employees on 2010/12/31	Total number of capped leave available on 2010/12/31
All personnel	Lower skilled (levels 1-2)	1 907	0.59	14	3 242	44 075
	Skilled (levels 3-5)	9 561	1.87	24	5 110	120 542
	Highly skilled production (levels 6-8)	28 017	1.12	24	24 913	609 921
	Highly skilled supervision (levels 9-12)	26 407	3.41	65	7 752	504 576
	Senior management (levels 13-16)	221	4.51	75	49	3 683
	Total	66 113	1.61	31	41 066	1 282 797
Educators	Lower skilled (levels 1-2)	0	0.00	0	0	0
	Skilled (levels 3-5)	486	0.39	5	1 244	5 658
	Highly skilled production (levels 6-8)	25 211	1.07	23	23 536	545 770
	Highly skilled supervision (levels 9-12)	25 902	3.45	66	7 514	497 483
	Total	51 599	1.60	32	32 294	1 048 911
Public service	Lower skilled (levels 1-2)	1 907	0.59	14	3 242	44 075
	Skilled (levels 3-5)	9 075	2.35	30	3 866	114 883
	Highly skilled production (levels 6-8)	2 806	2.04	47	1 377	64 151
	Highly skilled supervision (levels 9-12)	505	2.12	30	238	7 093
	Senior management (levels 13-16)	221	4.51	75	49	3 683
	Total	14 514	1.65	27	8 772	233 885

Table 4.11.5: Leave payouts, 1 April 2010 to 31 March 2011

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave pay outs for 2010/11 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay outs on termination of service for 2010/11	24 646	441	55 888
Current leave pay outs on termination of service for 2010/11	0	0	0
Leave discounting for 2010/2011	9 459	1 118	8 461
Total	34 105	1 559	21 876

4.12. HIV and AIDS & Health Promotion programmes

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Educators and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	Brochure with procedures to follow on occupational exposure

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes 1 April 2010 to 31 March 2011

Question	Yes	No	Details if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr M Cronje Director: Human Resource Management
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The WCED focuses on the HIV/AIDS Life Skills Orientation Programme (LSOP) and the HIV and AIDS in the Workplace (HWP). These two programmes support each other in terms of training and advocacy. Two Head Office employees focus on Employee Health and Wellness Management (EHWP) covered by a budget of R1 258 360
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		The Employee Health and Wellness Management Programme focusing on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. These services are provided by private service providers to ensure confidentiality. This programme also addresses wellness issues of employees through Employee Health and Wellness Awareness Days. The aim of these days is to promote healthy lifestyles and raise awareness around services which the WCED offers to its employees. In addition, Health Promotion Days take place according to days noted in the Health Calendar of the Department of Health.

Question	Yes	No	Details if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Director: HRM, Deputy-Director: HR, HIV Co-ordinator, representatives from Directorates, representatives from employee parties. A new Advisory Committee for the comprehensive Employee Health and Wellness Programme is planned.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The WCED adopted an HIV and AIDS Policy in the Workplace, based on the Framework provided by the Provincial Government.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Continuous awareness raising regarding perceptions about HIV and AIDS and about confidentiality, disclosure, VCT, etc. The WCED HIV and AIDS Policy convey this message and application forms part of line management's responsibility.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		VCT made available to staff through Employee Health and Wellness Awareness Days. The uptake is around 70% of those who attend the Awareness Days. VCT days and Spot Talks campaign also provided to staff to raise awareness about the processes and procedures of VCT
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly reports from the various service providers, reflecting utilisation of the services

Note: The Provincial Employee Aids Programme to which the WCED is integrally tied gives constructive direction regarding the following key elements / services:

1. Education and awareness in the workplace
2. Conducting of an HIV/AIDS audit in the workplace to determine resource needs e.g. First Aid kits, etc.
3. Preventative programmes e.g. distribution of condoms
4. Promoting universal precautions e.g. safety measures to be observed when dealing with blood and body fluids of injured persons
5. Voluntary counseling and testing
6. Promote support to HIV/AIDS-infected employees

DPSA: Employee Health and Wellness Strategic Framework emphasizes compliance on HIV/AIDS and TB Management which recommends, as core function of EH&W in the workplace that one should mitigate the impact of HIV and AIDS and create an enabling social environment for Care, Treatment and Support; implement Employee Health and Wellness Day programme for HIV infected and affected work community; implement a peer educator programme for employees targeting behavioural risks. It notes that medical assistance for treatment and care of employees living with HIV/AIDS is provided by GEMS.

4.13. Labour relations

The following collective agreements were entered into with trade unions within the department.

Disciplinary hearings – 2010/11	None
Total collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 4.13.2: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	11	4.51
Sexual assault on learner	10	4.10
Sexual assault on other employee	0	0.00
Sexual relationship with learner of the same school	2	0.82
Serious assault with intention to cause grievous bodily harm to a learner or student	0	0.00
Serious assault with intention to cause grievous bodily harm to another employee	0	0.00
Illegal possession of an intoxicating illegal or stupefying substance	0	0.00
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	1	0.41
Wilfully or negligently mismanages the finances of the state	13	5.33
Misuse of state property	0	0.00
Unjustifiably prejudices the administration, discipline or efficiency of the department	8	3.28
Misuses his or her position in the education department to promote or to prejudice the interests of any person	0	0.00
Accepts second employment and / or compensation without written approval from the employer	0	0.00
Fails to carry out a lawful order and / or routine instruction	12	4.92
Absenteeism	15	6.15
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	2	0.82
While on duty, is under the influence of intoxicating substance	3	1.23
Improper, disgraceful and unacceptable conduct	26	10.66
Assaults, or attempt to or threatens to assault	88	36.07
Victimisation and / or intimidation	0	0.00
Give false statements or evidence in the execution of duties, and / or falsification of records	4	1.64
Unlawful industrial action	0	0.00
Common law or statutory offence (theft, fraud and corruption)	11	4.51
Dishonesty	4	1.64
Abscondment	33	13.58
Total	243	100%

Table 4.13.3: Misconduct: Outcomes of disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	4	1.05
Verbal warning	0	0.00
Written warning	5	1.31
Final written warning	137	35.86
Suspension without pay	31	8.12
Fine	95	24.87
Demotion	0	0.00
Dismissal/ desertion	71	18.63
Not guilty	10	2.62
Case withdrawn	28	7.33
Total	381	100%

Table 4.13.4: Grievances lodged, 1 April 2010 to 31 March 2011

Grievances lodged	Number	% of Total
Number of grievances resolved	484	71.28
Number of grievances not resolved	195	28.72
Total number of grievances lodged	679	100%

Table 4.13.5: Disputes lodged with councils, 1 April 2010 to 31 March 2011

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	32	23.70
Number of disputes dismissed	103	76.30
Total number of disputes lodged	135	100%

These are the General Public Service Sectoral Bargaining Council or the Education Labour Relations Council.

Table 4.13.6: Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Number
Total number of person working days lost	23 787
Total cost (R'000) of working days lost	R11,436,686.34
Amount (R'000) recovered as a result of no work no pay	R11,436,686.34

Table 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	Number
Number of public servants suspended:	5
Number of educators suspended:	33
Number of public servants whose suspension exceeded 30 days	3
Number of educators whose suspension exceeded 90 days	18
Average number of days suspended: Public servants	41.4
Average number of days suspended: Educators	117.75
Cost (R'000) of suspensions	R2,442,714.76

4.14. Skills development

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

Table 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Number of employees on 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	0	1 982	0	1 982
	Male	32	0	2 492	0	2 492
Professionals	Female	20 863	0	6 366	0	6 366
	Male	10 871	0	3 673	0	3 673
Clerks	Female	1 780	0	729	0	729
	Male	297	0	266	0	266
Elementary occupations	Female	1 927	0	227	0	227
	Male	2 168	0	467	0	467
Sub total	Female	24 585	0	9 304	0	9 304
	Male	13 368	0	6 898	0	6 898
Total		37 953	0	16 202	0	16 202
Employees with disabilities	Female			3		3
	Male			3		3

Table 4.14.2: Training provided, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Number of employees as at 31 March 2011	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	2 753	0	2 753
	Male	30	0	2 461	0	2 461
Professionals	Female	21 127	0	2 980	0	2 980
	Male	10 505	0	1 681	0	1 681
Clerks	Female	1 780	0	709	0	709
	Male	297	0	245	0	245
Elementary occupations	Female	2 399	0	62	0	62
	Male	2 786	0	209	0	209
Sub Total	Female	25 320	0	6 504	0	6 504
	Male	13 618	0	4 596	0	4 596
Total		38 938	0	11 100	0	11 100
Employees with disabilities	Female			3		3
	Male			4		4

4.15. Injury on duty

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011

Personnel group	Nature of injury on duty	Number	% of total
Educators	Required basic medical attention only	61	82%
	Temporary total disablement	13	18%
	Permanent disablement	0	0%
	Fatal	0	0%
	Total	74	100%
Public service personnel	Required basic medical attention only	63	84%
	Temporary total disablement	12	16%
	Permanent disablement	0	0%
	Fatal	0	0%
	Total	75	100%

4.16. Utilisation of consultants

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2010 to 31 March 2011

Project title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
0	0	0	0
0	0	0	0
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
0	0	0	0
0	0	0	0

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2010 to 31 March 2011

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0
0	0	0	0

Table 4.16.3: Report on consultant appointments using donor funds, 1 April 2010 to 31 March 2011

Project title	Total number of consultants that worked on the project	Duration: work days	Donor and contract value in Rand
0	0	0	0
0	0	0	0
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
0	0	0	0
0	0	0	0

Table 4.16.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0
0	0	0	0

Contact Details

Western Cape Education Department (WCED)

The Western Cape Education Department (WCED) is responsible for public schooling in the province, from Grades 1 to 12, as well as further education and training (FET) in the FET colleges. The WCED operates in eight Education Districts with a Head Office in Cape Town.

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

WCED Call Centres:

Personnel and Finance queries 0861 923 322

Safe Schools: 0800 45 46 47

Website

WCED Online <http://wced.pgwc.gov.za>

E-mail list

WCEDnews <http://list.pgwc.gov.za/mailman/listinfo/wcednews>. Members post to wcednews@list.pgwc.gov.za.

This is a moderated list to protect members from spam.

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>

Glossary

A(B)ET:	Adult (Basic) Education and Training	MST:	Mathematics, Science and Technology
ACE:	Advanced Certificate in Education	MTEF:	Medium-Term Expenditure Framework
BMS:	Business Management System	NCS:	National Curriculum Statement
CA:	Curriculum Advisor	NC(V):	National Curriculum (Vocational)
CEM:	Council of Education Ministers	NPDE :	National Professional Diploma in Education
CEMIS:	Central Education Management Information System	NEEDU:	National Education Evaluation Development Unit
CLC:	Community Learning Centre	NEPA:	National Education Policy Act
CIP:	Circuit Improvement Plans	NGO:	Non-Governmental Organisation
CTLI:	Cape Teaching and Leadership Institute	NQF:	National Qualifications Framework
DHET:	Department of Higher Education	NSC:	National Senior Certificate
DIP:	District Improvement Plans	NSNP:	National School Nutrition Programme
DOCS:	Department of Community Safety	NSSF:	Norms and Standards for School Funding
DBE:	Department of Basic Education	OHSA:	Occupational Health and Safety Act
DMS:	Document Management System	PED:	Provincial Department of Education
DMIS:	District Management Information System	PFMA:	Public Finance Management Act
DTC:	Departmental Training Committee	PPP:	Public-Private Partnership
ECD:	Early Childhood Development	PPMs:	Programme Performance Measures
ECM:	Enterprise Content Management	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EMIS:	Education Management Information System	RCL:	Representative Council of Learners
EIP:	Education Information Policy	SACE:	South African Council for Educators
EPWP:	Expanded Public Works Programme	SAQA:	South African Qualifications Authority
ETDP:	Education, Training and Development Practices	SASA:	South African Schools' Act
FET:	Further Education and Training	SASAMS:	School Administration and Management System
FETMIS:	Further Education and Training Management Information System	SAPS:	South African Police Services
GET:	General Education and Training	SDIP:	Service Delivery Improvement Plan
HEDCOM:	Heads of Education Departments' Committee	SETA:	Sector Education and Training Authority
HEI:	Higher Education Institution	SGB:	School Governing Body
ICT:	Information and Communication Technology	SIP:	School Improvement Plan
IMG:	Institutional Management and Governance	SITA:	State Information Technology Agency
I-SAMS:	Integrated School Administration and Management System	SMT:	School Management Team
IQMS:	Integrated Quality Management System	SPMDS:	Staff Performance Management and Development System
KM:	Knowledge Management	WSE:	Whole School Evaluation
LSEN:	Learners with Special Education Needs	WSP:	Workplace Skills Plan
LTSM:	Learning and Teaching Support Materials		

Appendix: National programme performance measures - definitions

This appendix lists the national Programme Performance Measures, with a short definition and sources.

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	Efficiency	<p>Public school: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools that will be targeted to be trained in the use of SA SAMS for the relevant quarter</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial EMIS; Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	Efficiency	<p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data.</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity for the year.</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	Efficiency	<p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100.</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p>	Provincial CFO	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
4.	PPM201	Number of learners enrolled in public ordinary schools	Access	<p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planning year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual
5.	PPM202	Number of educators employed in public ordinary schools	Quality	<p>Teacher: is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual
6.	PPM203	Number of non-educator staff employed in public ordinary schools	Quality/ Efficiency	<p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p>	Provincial PERSAL	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
7.	PPM204	Number of public ordinary primary schools with an average of more than 40 learners per class unit	Quality	<p>Primary School: An institution that offers formal schooling from Grades R to 7. An institution that offers only a selection of grades from Grades R to 7 is also referred to as a primary school.</p> <p>Class - a group of learners who are taught together. Note: Class is different from Classroom.</p> <p>Calculation: Calculate the average class size for every public ordinary primary school by dividing the number of learners enrolled at the school by the number of classes in public ordinary schools (not the number of classrooms). Identify those schools that have a number greater than 40. Record the number of schools that have an average of more than 40 learners per class.</p> <p>Status Quo: Record the number of schools with an average of more than 40 learners per class unit as per the latest available data.</p> <p>Target: Record the number of schools targeted to reduce class size (that is, those that are expected to be provided with additional educators)</p>	Provincial EMIS: ASS	Annual
8.	PPM214	Number of learners with special education needs that are enrolled in public ordinary schools	Access	<p>Special education needs: Education that is specialised in its nature and addresses barriers to learning experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p>Status Quo: Record the total number of learners with special education needs enrolled in public ordinary school in the past financial year</p> <p>Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p>NB.: This measure excludes number of learners with special needs enrolled in special schools.</p>	EMIS: Annual School Survey	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
9.	PPM215	Number of full service schools	Access	<p>Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p>Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p>Target: Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager	Annual
10.	PPM216	Number of schools visited at least once a quarter by a circuit manager	Quality	<p>Circuit Manager: PEDs have different names for this portfolio. In the Western Cape it is the Institutional Management and Governance (IMG) Advisor.</p> <p>Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p>Target: Total number of school to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly
11.	PPM301	Number of subsidised learners in independent schools	Access	<p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p>Status Quo: Record the total number of learners in subsidised independent schools in the past financial year.</p> <p>Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p>	Provincial Programme Manager/CFO	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
12.	PPM 205	Number of public ordinary secondary schools with an average of more than 35 learners per class unit	Quality	<p>Secondary School: Institution offering Grade 8 to Grade 12. There are also institutions included in this group that offer only a selection of grades within these limits.</p> <p>Class - a group of learners who are taught together. Note: Class is different from Classroom.</p> <p>Calculation: Calculate the average class size for every public ordinary secondary school by dividing the number of learners enrolled at the school by the number of classes in public ordinary secondary schools (not the number of classrooms). Identify those schools that have a number greater than 35. Record the number of schools that have an average of more than 35 learners per class unit.</p> <p>Status Quo: Record the number of schools with an average of more than 35 learners per class unit as per the latest available data.</p> <p>Target: Record the number of schools targeted to reduce class size (that is, those that are expected to be provided with additional educators).</p>	Provincial EMIS: ASS	Annual
13.	PPM206	Number of learners in public ordinary schools benefiting from the National School Nutrition Programme	Access & Quality	<p>Status Quo: Record the number of learners that benefited from the National School Nutrition Programme (NSNP) in the past financial year</p> <p>Target: Record the number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP) in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	NSNP Programme Manager	Quarterly
14.	PPM207	Number of learners in public ordinary schools benefiting from learner transport	Access & Quality	<p>Status Quo: Record the number of learners that benefited from the learner transport scheme in the past financial year</p> <p>Target: Record the number of learners expected to benefit from the learner transport scheme in the planned year for the relevant quarter</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial Programme Manager	Quarterly

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
15.	PPM208	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Access	<p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned (financial) year.</p>	Provincial Programme Manager	Annual
16.	PPM209	Number of public ordinary schools without water supply	Quality	<p>Status Quo: Record the number of schools that do not have water supply as per the latest available information</p> <p>Target: Record the number of schools targeted to be supplied with water in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
17.	PPM210	Number of public ordinary schools without electricity	Quality	<p>Definition: Schools without electricity refers to schools that do not have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of schools that do not have electricity as per the latest available information</p> <p>Target: Record the number of schools targeted to be electrified in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
18.	PPM211	Number of public ordinary schools without sanitation facilities	Quality	<p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that do not have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of schools targeted to be supplied with sanitation facilities in the planned financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
19.	PPM212	Number of classrooms in public ordinary schools	Quality	<p>Classrooms: Rooms where teaching and learning occurs, but which is not designed for special instructional activities. It excludes specialist rooms.</p> <p>Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of classrooms planned to be built in the new financial year. This measure excludes specialist rooms.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
20.	PPM213	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include laboratories, stock rooms, sick bay, kitchen, etc)	Quality	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 212) and includes rooms such as laboratories, stock rooms, sick bays, kitchen, libraries, resource centres etc</p> <p>Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of specialist rooms planned to be built in the new financial year.</p> <p>NB: In each quarter, only the actual expected output of that quarter should be recorded, not the accumulative numbers.</p>	Provincial NEIMS Programme Manager	Quarterly
21.	PPM401	Number of learners enrolled in public special schools	Access	<p>Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p>	Provincial EMIS: SNE SNAP	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
22.	PPM402	Number of educators employed in public special schools	Quality	<p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public Special Schools in the planned financial year.</p>	Provincial PERSAL	Annual
23.	PPM403	Number of Professional non-teaching Staff employed in public special schools	Quality	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL	Annual
24.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	Access	<p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p>	Provincial Programme Manager (FET Colleges)	Annual
25.	PPM502	Number of FET College NC(V) students who completed full courses successfully	Quality	<p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual
26.	PPM503	Number of FET College students who have successfully completed learnership programmes	Quality	<p>Status Quo: Record the number of FET College students that have successfully completed their learnership programmes in the past financial year.</p> <p>Target: Record the number of FET College students expected to complete their learnership programmes successfully in the planned financial year.</p>	Provincial Programme Manager (FET Colleges)	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
27.	PPM601	Number of learners enrolled in public ABET Centres	Access	<p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p>	Provincial EMIS: ABET SNAP Survey	Annual
28.	PPM602	Number of educators employed in public ABET Centres	Quality	<p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p>	Provincial EMIS: ABET SNAP Survey	Annual
29.	PPM603	Number of learners who graduated in the basic ABET/NQF level 1 programme	Quality	<p>Status Quo: Record the total number of learners that graduated in basic ABET/NQF level 1 in the past financial year.</p> <p>Target: Record the number of ABET learners expected to graduate in ABET/NQF level 1 in the planned financial year.</p>	Provincial Programme Manager (ABET) Exams Database	Annual
30.	PPM701	Number of 5 year old children attending education institutions	Access	<p>Education Institution: Includes all schools, preschools, nursery schools, day care centres (whether public or private)</p> <p>Status Quo: Record the total number of 5 year olds attending education institutions in the past financial year.</p> <p>Target: Record the number of 5 year olds expected to be attending education institutions in the planned financial year.</p> <p>NB.: Education institutions may either be preschool, school, Day Care etc.</p>	DoE: GHS	Annual

Key performance areas						
No.	PPM number	Measure	Education Goal	Definitions and details	Sources of data	Frequency of reporting
31.	PPM702	Number of learners enrolled in Grade R in public schools	Access	<p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p>Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public school not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual
32.	PPM703	Number of public schools that offer Grade R	Access	<p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p>Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS: SNAP Surveys	
33.	PPM801	Number of candidates for the Grade 12 senior certificate examinations (matric exams)	Access	<p>Status Quo: Record total number of candidates that wrote the National Senior Certificate examination in the past financial year.</p> <p>Target: Record the number of candidates expected to register for the senior certificate examination in the planned financial year.</p>	Provincial Programme Manager: Examinations Database	
34.	PPM802	Number of candidates for the ABET NQF Level 4 examinations	Access	<p>Status Quo: Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year</p> <p>Target: Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year</p>	Provincial Programme Manager: ABET Examinations Database	Annual

Appendix: List of Strategic Objectives for Programmes 1 and 2 from APP 2010/11

Original numbering	Strategic Objective as in 5 Year Plan	Strategic Objectives as adjusted in 2011
Strategic Objective 1.1	To ensure financial management and supply chain management services .	Strategic Objectives 1.1. and 2.6.
Strategic Objective 1.2	To ensure internal human capital management by managing conditions of service, appointments and labour relations.	Strategic Objectives 1.1. and 2.6.
Strategic Objective 1.3	To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9.	Strategic Objective 2.1.
Strategic Objective 1.4	To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings.	Strategic Objective 1.4.
Strategic Objective 1.5.	To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.	Strategic Objective 2.3.
Strategic Objective 1.6	To co-ordinate the policy development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery.	Strategic Objective 1.2.
Strategic Objective 1.7	Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to design interventions for policy implementation and ensure optimal utilisation of both physical and financial resources.	Strategic Objective 1.2.
Strategic Objective 1.8	To ensure that management interventions and decisions are informed by well researched empirical data.	Strategic Objective 1.2.
Strategic Objective 1.9	To create a safe and supported environment for education and enrichment to take place optimally.	Strategic Objective 2.4.
Strategic Objective 1.10	To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management.	Strategic Objective 1.3. and 1.4.
Strategic Objective 1.11	To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; to provide a management tool for tracking district and schools' interaction; and to drive an integrated ICT strategy.	Strategic Objective 1.2.
Strategic Objective 2.1	To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.	All