

**Western Cape
Government**

Education

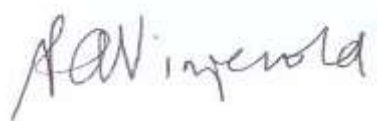
Annual Report 2012/2013

Department of Education

Mr Donald Grant

Minister of Education

I submit the Annual Report of the *Western Cape Education Department* for the period 1 April 2012 to 31 March 2013.

A handwritten signature in dark ink, appearing to read 'PA Vinjevold', is centered on the page. The signature is written in a cursive, flowing style.

PA Vinjevold

31 May 2013

DEPARTMENT OF EDUCATION

VOTE 05

2012/13 ANNUAL REPORT

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Part A

General Information

1. Department General Information

Western Cape Education Department (WCED)

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

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

WCED Call Centres:

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

Website: WCED Online <http://wced.school.za>

E-mail list: WCEDnews <http://list.pgwc.gov.za/mailman/listinfo/wcednews>.

Twitter (micro-blogging)

WCEDnews <http://twitter.com/wcednews> (for news-in-education-related tweets);

WCEDlearn <http://twitter.com/wcedlearn> (for education-related tweets)

Tumblr (blog)

WCED/News/Home <http://wcednewshome.tumblr.com/> ; WCEDnews <http://wcednews.tumblr.com/>

Posterous (blog)

WCEDnews <http://posterous.com/wcednews>

2. List of Abbreviations/Acronyms

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

3. Strategic Overview

3.1. Vision

Creating opportunity for all through improved education outcomes.

This is given expression through three over-arching goals:

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

3.2. Mission

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

- Overall planning for, and management of, the education system
- Education in public ordinary schools
- Support to independent schools
- Education in public special schools
- Further Education and Training (FET) at public FET colleges
- Adult Education and Training (AET) in community learning centres
- Early Childhood Development (ECD) in Grade R
- Training opportunities for teachers and non-teachers
- A targeted food programme and other poverty alleviation and safety measures
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme

3.3. Values

- The prime importance of the learner
- The values of the South African Constitution and the Bill of Rights
- Excellence through the supply of, and support for, an equipped, positive and flourishing teaching force that is professional and dedicated
- Accountability and transparency
- Integrity and excellence in administrative and support function

3.4. Strategic outcome orientated goals

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

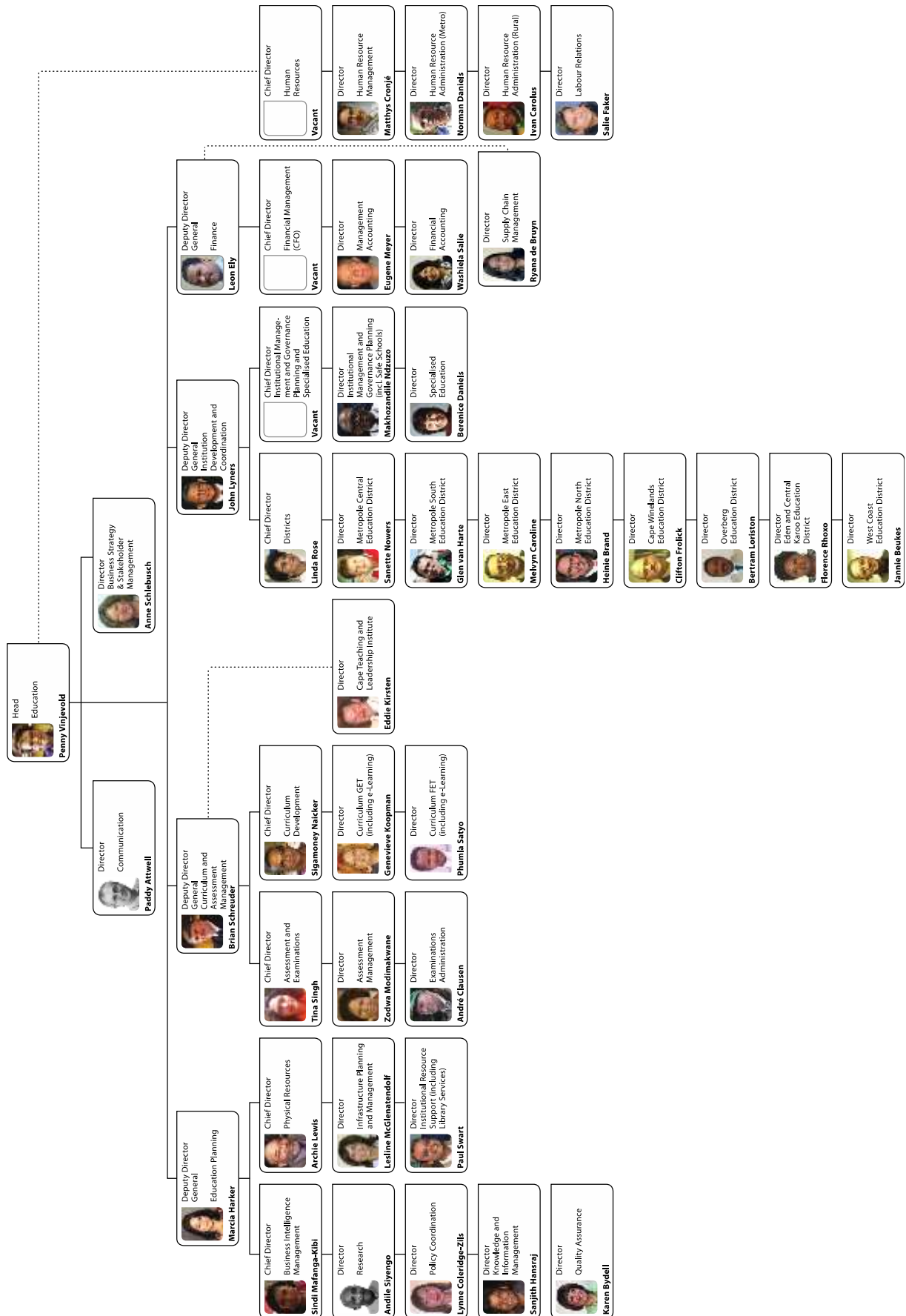
Strategic Outcome Oriented Goal 2	Improved number and quality of passes in the National Senior Certificate
Goal statement	To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 17 500 gaining a Bachelor's degree pass; 11 000 learners to pass Mathematics and 8 000 to pass Physical Science.
Strategic Outcome Oriented Goal 3	Reduction in number of under-performing schools
Goal statement	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. Reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9.

4. Legislative and other mandates

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
 Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
 Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
 South African Schools Act (SASA), 1996 (Act 84 of 1996)
 National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
 Further Education and Training Colleges Act, 1998 (Act 16 of 2006)
 General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
 Employment of Educators Act, 1998 (Act 76 of 1998)
 Public Finance Management Act, 1999 (Act 1 of 1999)
 Municipal Finance Management Act, 2003 (Act 56 of 2003)
 Annual Division of Revenue Act, 2012 (Act 5 of 2012)
 Public Service Act, 1994 (Proclamation 103 of 1994)
 South African Qualifications Authority Act, 1995 (Act 58 of 1995)
 South African Council for Educators Act, (Act 31 of 2000)
 Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

5. Organisational Structure

See the organogram overleaf.



6. Entities Reporting to the Minister

Not applicable

7. Foreword by the Minister



Minister Donald Grant

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

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

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

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

The ongoing commitment to supporting poorer communities is without question.

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

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

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

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

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

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

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

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

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

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

Donald Grant
Minister for Education
Western Cape
31 May 2013

8. Overview of the Accounting Officer



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

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

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

Strengthened processes and requirements for the appointment of principals and deputy principals.

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

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

Teacher training programmes

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

Textbooks and readers

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

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

Infrastructure

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

The WCED provided a range of support to vulnerable learners.

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

PA Vinjevold
Superintendent General of Education
31 May 2013



Part B

Performance Information

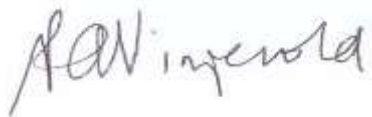
1. Statement of Responsibility for Performance Information

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

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

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

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

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

Name: PA Vinjevold
Accounting Officer
Date: 31 May 2013

2. Auditor General's Report: Predetermined Objectives

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

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

3. Overview of Departmental Performance

3.1. Service Delivery Environment

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

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

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

The goals for **learning outcomes** are:

- 1 ► Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2 ► Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3 ► Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4 ► Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- 5 ► Increase the number of Grade 12 learners who pass *mathematics*.

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

- 6 ► Increase the number of Grade 12 learners who pass *physical science*.
- 7 ► Improve the average performance of Grade 6 learners in *languages*.
- 8 ► Improve the average performance of Grade 6 learners in *mathematics*.
- 9 ► Improve the average performance in *mathematics* of Grade 8 learners.
- 10 ► Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
- 11 ► Improve the access of children to quality early childhood development (ECD) below Grade 1.**
- 12 ► Improve the grade promotion of learners through Grades 1 to 9.
- 13 ► Improve the access of youth to Further Education and Training beyond Grade 9.

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

- 14 ► Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- 15 ► Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16 ► Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.**
- 17 ► Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18 ► Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
- 19 ► Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.**
- 20 ► Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21 ► Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.**
- 22 ► Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23 ► Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24 ► Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25 ► Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
- 26 ► Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27 ► Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.**

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

The Provincial Strategic Objective 2, which was published in November 2009, pre-dated the national plan but contains many of the indicators in that document. The provincial plan states that *The Western Cape Government will improve the life chances of all its children through the provision of quality education. To this end, all children will remain in school for as long as possible and achieve optimal results. In particular, the focus in the period 2010 to 2019 will be on improving the reading, writing and calculating abilities of learners. The period 2010-2014 will lay the foundations for these improvements. In the period 2014-2019, the province's children will reap the fruits of a system that has been designed and managed to deliver on the targets set.*

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

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

Violence, crime, and socio-economic conditions continue to place a number of demands on schools, schooling and the WCED.

3.2. Service Delivery Improvement Plan

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

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

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

Table: Consultation arrangements with customers, 1 April 2012 to 31 March 2013¹

Type of arrangement	Actual achievements
<p><u>Providing access to information and advice primarily on service benefits and salary matters telephonically via a Call Centre</u></p> <ul style="list-style-type: none"> a) Directorate Internal Human Capital Administration conducts roadshows to Districts to address HRM issues - the services offered by the Call Centre are also included in these roadshows b) Brochures/Pamphlets Improve range of pamphlets (specifically on Human Resource issues) c) Partnership training between front-office and back-office d) Further extend management meetings between Directorates: Communications, HR Administration, HR Management and Financial Administration e) Dedicated annual questionnaire to clients on current standard and possible improvements 	<ul style="list-style-type: none"> a) On a needs basis Middle Management Service (MMS) members of the Human Resource Chief-Directorate attend District management meetings to update/inform the respective Offices of HR related matters. b) No new brochures/pamphlets on specific HR issues were distributed during the financial year. There were 24 HR circulars or minutes and messages were regularly provided electronically via the online Human Capital Leave Management System. c) Front office staff receive one-on-one training from colleagues, but combined training with back-office staff for major shifts in policies. d) Weekly meetings of Client Services' staff and monthly meetings between HR Management, HR Administration, Financial Administration and Client Services. e) During the 2012 Customer Satisfaction Survey 84% of respondents rated the services of the call centre as satisfactory to good.
<p><u>Providing access to information to the WCED clients</u></p> <ul style="list-style-type: none"> a) Customer satisfaction survey informs the department of the perception of service delivery (Directorates determine the response to improve services rendered) b) Circulars, management minutes and notices 	<ul style="list-style-type: none"> a) The 2012 Customer Satisfaction Report concluded that in general service delivery of both head-office and district offices has improved. Directorates with perceived poor service delivery are informed of findings and are responsible for improving the levels of service delivery. b) WCED Circulars, management minutes and notices, in three languages, are disseminated via email to 1458 public ordinary schools, 203 independent schools and 74 schools for specialised education schools and ±8000 officials and posted on the WCED website.

¹ Note that in this table the "Actual Customers" and "potential customers" are as listed in the table 'Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2012 to 31 March 2013' above
Annual Report 2012/13

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

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

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

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

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

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

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

Complaints Mechanism	Actual achievements
<p>Providing access to information to the WCED clients</p> <ul style="list-style-type: none"> a) Dedicated Post Office mail bags and mail boxes at entrances of office buildings b) E-mail (Via Internet and GroupWise) c) Feedback facility on website d) Complaints section e) Postal system f) WCED switchboard 	<ul style="list-style-type: none"> a) Mailboxes at the entrances and walk-in centre of the head-office are dedicated to Supply Chain Management Services or Recruitment and Selection processes within Human Resources Management. b) WCG Corporate email system is utilised. c) There were 787 online queries in the year under review. d) Complaints are routed to the relevant sections for attention. e) The WCED postal system is well maintained, fully operational and accessible to the clients. f) The switchboard is manned and functional.

3.3. Organisational environment

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

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

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

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

The organisation aims to provide

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

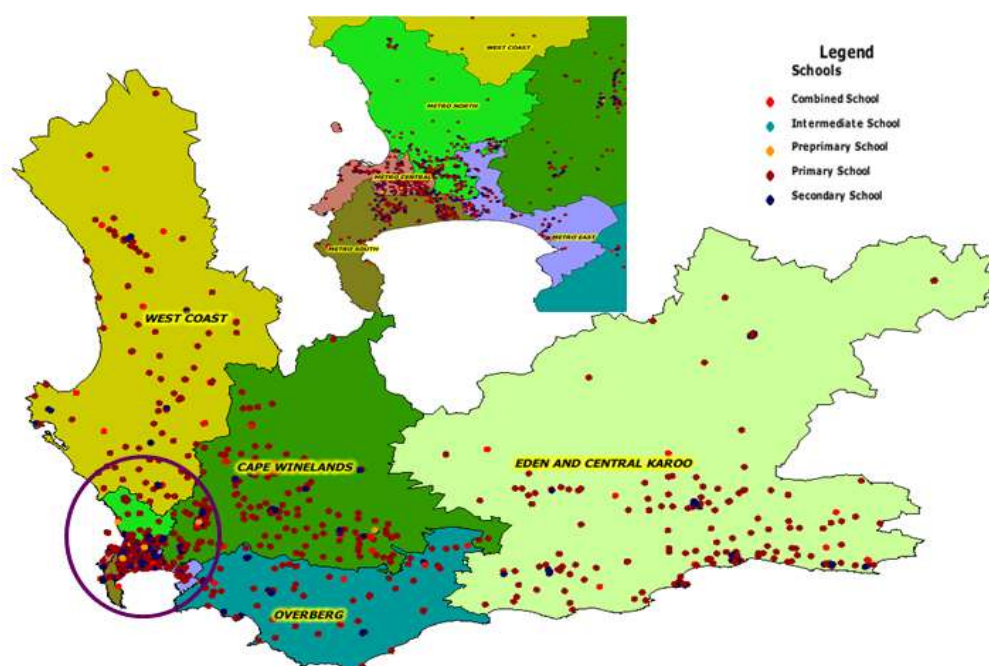
WCED activities – scope and scale

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

Institutions current (All public ordinary schools) (31 March 2013)

Source 2012: Annual Survey for schools pre-Grade R to matric); PERSAL: 2013

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



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

3.4. Key policy developments and legislative changes

a. Schools

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

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

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

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

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

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

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

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

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

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

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

The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements* (CAPS). The CAPS specify, for each subject, the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS were implemented in the Foundation Phase and Grade 10 in 2012, and in the Intermediate Phase and Grade 11 in 2013 and will be implemented in the Senior Phase and Grade 12 in 2014.

b. FET Colleges and Adult Education.

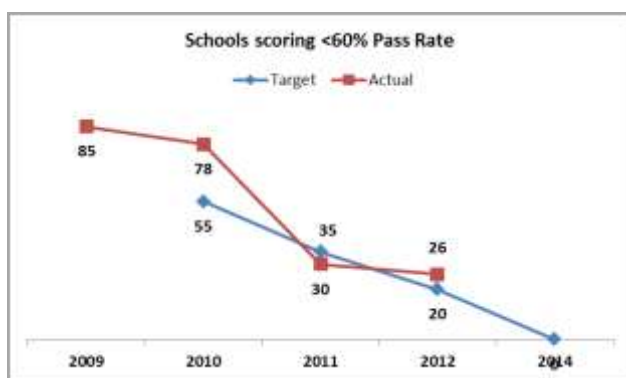
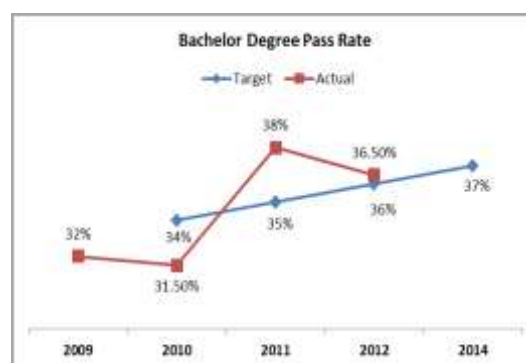
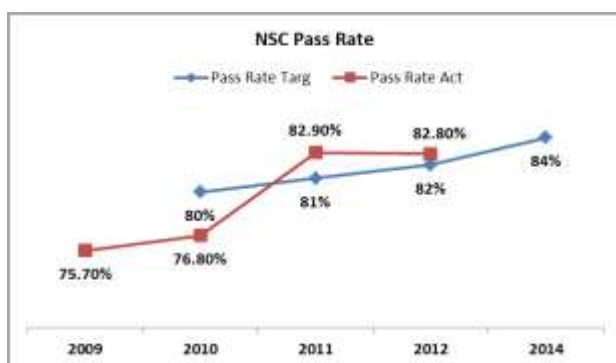
The *Further Education and Training Colleges Amendment Act, 2012* (Act 3 of 2012), came into effect on 3 May 2012, and amends the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336,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

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

4. Strategic Outcome Oriented Goals

Strategic Outcome Oriented Goal 1	Improved Language and Mathematics in Primary Schools
Goal statement	Language and Mathematics performance to improve so that learners perform according to age norms by 2014 as follows: Grade 3: Language: 40% of learners and Mathematics: 60% of learners. Grade 6: Language: 40% of learners and Mathematics: 50% of learners. Grade 9: Language: 55% of learners and Mathematics: 20% of learners. Scores to be tracked by means of annual testing and interventions to be adjusted accordingly.
Strategic Outcome Oriented Goal 2	Improved number and quality of passes in the National Senior Certificate
Goal statement	To improve the number of learners passing the NSC examination through provision of text books, teacher training programmes, management and support. The targets for 2014 are 43 000 learners passing the NSC and 18 500 gaining a Bachelor's degree pass; 11 000 learners to pass Mathematics and 8 000 to pass Physical Science.
Strategic Outcome Oriented Goal 3	Reduction in number of under-performing schools
Goal statement	Reduction of under-performance in the National Senior Certificate in high schools: that no schools have a pass rate of <60% by 2014. Reduction in under-performance in other grades as measured through the Annual National Assessment for grades 1 – 6 and 9 and the WCED tests for grades 3, 6 and 9.

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



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

5. Performance Information by Programme

5.1 Programme 1: Administration

Purpose

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

The Administration programme consists of the following sub-programmes²:

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for education

Sub-programme 1.2: Corporate Services

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

to make limited provision for, and maintenance of, accommodation

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

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

Strategic Objectives

Strategic Objective 1.1	To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.
Strategic Objective 1.2	To improve the responsiveness and efficiency of the WCED through a focus on improving the Department's business processes and systems.
Strategic Objective 1.3	To provide targeted management training for officials, members of school management teams and School Governing Bodies.

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

Strategic objectives, performance indicators planned targets and actual achievements³

Financial

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

Funds were directed to meet the goals of Action Plan 2014 and the three goals of the WCED. 76% of the budget is assigned to the compensation of employees (CoE), and over R1 billion to the 8 Conditional Grants and other essential commitments, the WCED has dedicated itself to judicious spending in order to redirect funds to meet the needs of those most requiring support.

Savings were recorded in the CoE, mainly due to efficiency measures implemented, such as the reduction in the number of temporary and relief staff. These CoE savings were mainly re-allocated to the improvement of school infrastructure (over R54m). Ongoing prudent financial management allowed the WCED to set aside around R16,7m to assist schools with municipal services' debt to eliminate backlogs.

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

The WCED was again recognised by the South African Institute of Government Auditors as the “most consistently high performing in financial management of any government department in the country over the last three years”.

Human Resources

Management of the staff establishment of the WCED is critical to the educational success of schools. The WCED allocated 154 more posts for the 2013 academic year. The WCED implemented an improved learner/educator ratio in the Foundation Phase. Because the WCED has more permanent teachers, the system has greater stability in general. The WCED has taken steps to ensure a learner to teacher ratio of 1:37 in primary schools and 1:33 in high schools. There are fewer teachers in excess as a consequence of a deployment plan. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) cases in order to ensure that all necessary controls are in place and no unnecessary delays or over-payments take place.

Optimal placement of educators in excess is vital. During the period 1 April 2012 to 31 December 2012, the WCED reduced the number of excess educators by 149. A further 53 excess educators were placed in the first quarter of 2013.

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

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

Special attention was paid in 2012 to the advertisement and filling of posts of principals. These posts were advertised in each of the vacancy lists and in special vacancy lists and prioritised to ensure swift processing of the applications. This development reduced the periods in which educators were in acting positions and the use of temporary staff and contributed to school stability. Appointment criteria and selection processes for principals were also strengthened.

The table below gives the statistics in this regard.

New Principals per Year

	2009	2010	2011	01/04/2012-31/03/2013	Grand Total	Number of schools	%
Cape Winelands	13	22	20	22	77	283	27%
Eden & Central Karoo	14	13	12	14	53	228	23%
Metro Central	12	30	14	21	77	227	34%
Metro East	9	21	6	13	49	153	32%
Metro North	15	16	10	15	56	219	26%
Metro South	14	18	8	9	49	200	25%
Overberg	3	9	5	4	21	84	25%
West Coast	8	13	11	19	51	134	38%
Grand Total	88	142	86	117	433	1528	28%

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

Information and Communication

The Central Education Management System (CEMIS)

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

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

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

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

Communication

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

Campaigns

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

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

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

Publications and website

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

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

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

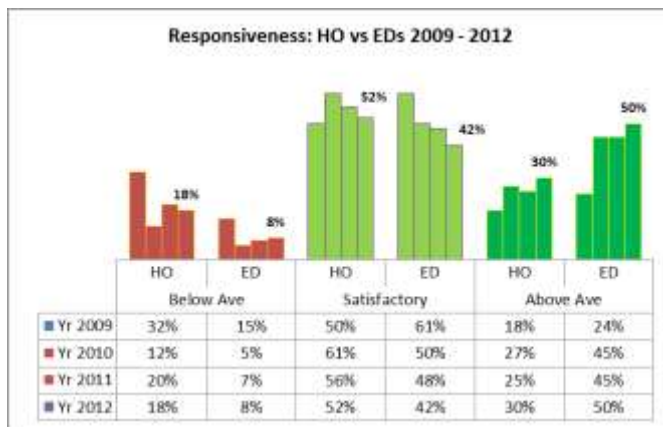
Client Services

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

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

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

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



Accountability

All officials are held accountable through job descriptions and performance agreements. Head Office officials are held responsible for timeous and expert support to districts. Schools and districts are held accountable for support to schools and the performance of learners. Teacher and learner attendance and optimal use of the school day were key focus areas in 2012.

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

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

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

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

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

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

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

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

Strategy to overcome areas of under performance

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

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

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

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

5.2 Programme 2: Public School Education

Purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 and the Western Cape Provincial School Education Act, 1997, as amended

The Ordinary School Education programme comprises the following sub-programmes⁴:

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

to provide educators and learners in public ordinary schools with departmentally managed support services

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: Conditional Grants

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

Strategic Objectives

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

⁴ The sub-programmes are part of the national sector template and are Treasury funding categories. The funds in Programme 2 are assigned to cover the main budget of the WCED and include teacher salaries, infrastructure and resourcing costs and the school nutrition programme.

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

Strategic objectives, performance indicators planned targets and actual achievements⁵

Enrolment

Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2001	81 790	62 960	81 832	94 302	89 254	83 305	77 778	82 190	71 966	67 034	50 206	39 910	882 527
2002	86 969	77 026	64 134	83 022	93 188	86 786	80 865	75 601	80 450	69 752	51 618	40 468	889 879
2003	86 916	82 454	75 931	66 033	82 383	92 341	84 514	81 154	73 200	81 739	51 746	39 644	898 055
2004	104 105	82 130	81 489	76 781	66 060	82 574	89 614	85 053	78 964	80 756	54 199	39 451	921 176
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835.
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992

Data Source: 2012: Annual Survey for Schools (Public Ordinary schools excluding LSEN unit learners).

The table indicates that there is not uniform growth across all grades. The totals in Grades 11 and 12 show signs of better retention. The historical decline in numbers in Grades 11 and 12 is being addressed through enhanced attention to subject-selection at the end of Grade 9, better advice about career options and choices and strengthening of the academic support given at high school level.

The larger totals in Grades 1 and 9 indicate that there are numbers of learners repeating these grades. These are matters which are receiving attention with special interventions to reduce the failure rates. Enrolment patterns are influenced by the change, at a national level, in the Grade 1 admission age policy in 2000, which permitted schools to enrol only learners aged seven in the year of first admission. As a result, the Grade 1 intake was lower than in previous years. When the age-requirement was subsequently adjusted in 2004, with the advent of a further stipulation, there was increased enrolment again. The Grade 1 class of 2004 entered high school in 2011. This accounts for the drop in total registration at primary schools and the increase at high schools. It also contributes to the increased total of Grade 9 learners in 2012.

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

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

Support Provided

Norms and standards, No fee schools and fee exemption programme

The funds used to cover educational expenses, the Norms and Standards allocations to schools, are weighted so that schools in poorer communities are allocated more funds. This amount increased in 2012/13 as follows:

National	Number of schools	2011 Rand amount per learner	2012 Rand amount per learner
NQ 1	314	905	960
NQ 2	164	829	880
NQ 3	191	829	880
NQ 4	321	455	481
NQ 5	454	208	213
Total	1 444 ⁶	569 (average)	599 (average)

All discretionary funding streams, such as the no-fee school programme and the allocation of additional teachers to schools, are directed to redress historical disadvantage and to alleviate the impact of poverty. The no-fee school policy is applicable to national quintiles 1, 2 and 3 and benefited 370 617 learners, up from 368 142 in 2011/12.

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

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

Nutrition

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

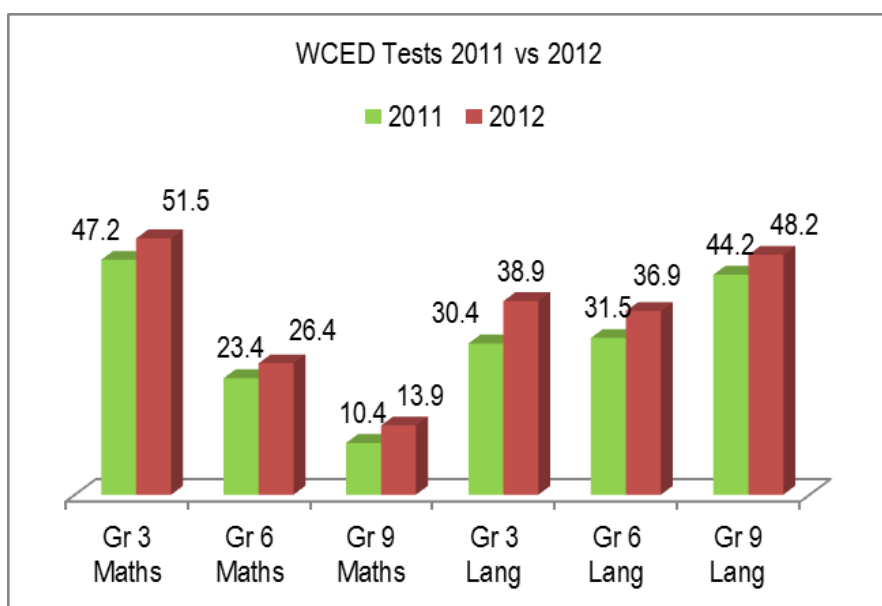
⁶ New schools are funded from a different funding source in the year in which they open

Test Results

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

From 2002 to 2009, the WCED administered language and mathematics tests to Grade 3 and 6 learners in alternate years in order to track progress and diagnose problems. In 2010, the WCED tested, for the first time, all Grade 3, 6 and 9 learners to establish the state of language and mathematics learning in each school in the province. This was the first time that Grade 9 learners were tested. The Grade 9 test was a pilot exercise to establish a baseline. In 2011, the WCED increased the level of cognitive challenge in the tests, in particular the language tests, in order to set new minimum benchmarks for the province. Specifically, longer and more complex texts were included in the language tests.

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



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

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

National Senior Certificate

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

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

Annual National Assessments

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

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

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

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

Teacher Development

Continuing professional teacher development in the WCED remains a key focus.

Teachers

The *National Curriculum Statement* was refined and repackaged into the *Curriculum and Assessment Policy Statements (CAPS)*. The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions. They have the benefit of containing all requirements in one document. The key changes brought about by the CAPS are that there should be less administrative burden for teachers, clearer specifications of subject content and stronger teaching and assessment methods.

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

In 2009, the WCED embarked on an 8 year training and support plan to support the development of Languages and Mathematics. This programme, provided by expert service providers, for teachers in Grades 1 – 6 is offered as follows:

Year 1 (2009): first 250 schools	Group 1 (125 schools) <i>Numeracy</i> Training in June holiday Group 2 (125 schools) <i>Literacy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 2 (2010): first 250 schools in a second year of training	Group 1 (125 schools) <i>Literacy</i> Training in June holiday Group 2 (125 schools) <i>Numeracy</i> Training in June holiday School-based support (250 schools) Readers and LTSM (250 schools)
Year 3 (2011): second 250 schools – in practice this was 258 schools	Group 3 (129 schools) <i>Numeracy</i> Training in June holiday Group 4 (129 schools) <i>Literacy</i> Training in June holiday School-based support (258 schools) Readers and LTSM (258 schools)
Year 4 (2012): second 258 schools in a second year of training	Group 3 (129 schools) <i>Literacy</i> Training in June holiday Group 4 (129 schools) <i>Numeracy</i> Training in June holiday School-based support (258 schools) Readers and LTSM (258 schools)
This pattern will be repeated for years 5 to 8, i.e. between 2013 and 2016, so that all primary schools are trained and are supported with reading schemes and materials, within a period of 8 years.	

The Language and Mathematics Programme in 2012 provided 258 primary schools with intensive training and site-based support for teachers from Grades 1-6.

In-service training and development was also offered through the CTLI. 23 training courses were offered to teachers in the Foundation, Intermediate and Senior Phases:

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

Principals

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

The equivalent of 1% of the WCED payroll is utilised to improve the skills and competency of all WCED employees. The skill levels of teachers and public service staff are thus additionally addressed through various Workplace Skills' Programme (WSP) development interventions.

Accredited qualifications

Targeted formal courses, in the form of the Advanced Certificate in Education (ACE) focusing on School Leadership, were presented at higher education institutions. These courses are funded by the WCED in an exercise to improve the quality of leadership and management in schools. There were 373 beneficiaries in 2012/13.

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

Other support provided

Texts, including workbooks

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

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

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

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

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

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

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

In 2012, CEMIS was used to collect textbook orders from schools for the anticipated textbook ordering for the forthcoming year. This automated process resulted in efficiencies in regard to time, labour and costs, as well as allowing online monitoring of progress and facilitating reporting. In addition, in 2012/13, the WCED spent R 6 million on library materials for school libraries at 110 Xhosa medium Primary Schools in Quintile 1, 2 and 3 and put monitoring and other mechanisms in place to ensure that these resources are used.

Mathematics and Physical Science

The Mathematics and Physical Science Strategy, initiated in 2011, was extended and strengthened in 2012. The strategy has five thrusts: *Schools* (includes re-selecting schools for the national Dinaledi programme, setting up "incentive" schools and categorizing all schools in terms of their subject enrolments to enable focused interventions and nuanced district support); *Teacher Support and Development* (includes teacher training and support, in-class monitoring and teacher recruitment and deployment); *Resources and Support* (includes all resources such as equipment, LTSM, ICT and e-learning material and support); *Learners* (includes learner support, such as telematics programmes, Olympiads, practice examination papers, tips, extra lessons, exposure to mathematics and science in industry and the world) and *Monitoring, Evaluation and Advocacy*.

Physical Education

Physical Education has come under the spotlight as an important feature of the CAPS. The WCED embarked on a proactive strategy to assist teachers by providing them with a comprehensive Physical Education Manual. The manual is illustrated, with a 40-week lesson plan for grades 1 – 9, together with a visual DVD that shows how to present a Physical Education lesson. This was distributed to all public ordinary primary and high schools in the province during the 2010/11 financial year. Lead Teachers and Physical Education experts support the rollout of Physical Education in the province. 53 Foundation Phase Curriculum Advisors and 120 Foundation Phase lead teachers were trained over 3 days in March 2012. A similar process will be followed to activate Physical Education in the intermediate and senior phases according to the CAPS implementation strategy. To this end, partnerships have been forged between the WCED and the Department of Culture, Art and Sport (DCAS) to strengthen the implementation of Physical Education in schools where it is non-existent. DCAS has undertaken to fund 46 Physical Education Teacher Assistants to support the implementation of Physical Education in a selection of schools that need additional assistance. These schools have also received equipment to support Physical Education. In addition to the latter, the school enrichment programme of the WCED delivered Physical Education equipment to 80 disadvantaged schools in the province.

High School Programme

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

In January 2012 and again in 2013, the WCED, together with the schools concerned, analysed the results for each school, per subject and per question paper. School-specific plans, with targets, were set, based on these analyses. Targets per school, and district, were set for pass numbers and numbers gaining admission to B degree study. Particular support is provided for learners at risk.

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

A tutoring programme is run, using skilled teachers, from inside and outside the WCED. Telematics lessons were beamed to 147 schools in 2012 and intensive support was provided by Curriculum Advisers to those schools that achieved below the provincial average for high enrolment subjects. A study tips booklet and an examination question pack were supplied to each Grade 12 learner. From the start of 2012 the programme was expanded to cover all grades at high schools and to focus on a set of additional criteria beyond the Grade 12 pass rate.

Planning

The WCED continued with its expressed intention to give active support to teachers in areas identified by the teachers themselves. This again took the form of reducing the pressure on them both administratively and in terms of attendance at workshops and meetings. Planning Calendars, that listed key dates, such as those for the start and finish of examinations, and other administrative deadlines, were again sent to schools in 2012 to help schools with advance planning for 2013. There were provincial awards for top teachers, following on a substantial selection process. These awards give recognition for achievement and innovation. Four Western Cape teachers went on to achieve top honours in the national teaching awards held early in 2013.

SGB Elections

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

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

Safe Schools

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

The WCED operates a Safe Schools Call Centre, where various issues relating to school-based crime and violence can be reported and counselling is offered for anyone who is affected or traumatised. The Safe Schools Call Centre operates as an information system to gather and analyze data throughout the province and provides support to schools and victims of crime and violence in the schooling environment.

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

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

Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that learners access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects.

Fifty new schools received core security infrastructure (motorized gates; pedestrian monitoring gates; alarm systems linked to armed response; barbed wire and mesh wire; burglar bars) and benefited from the training of peer mediators. Fences at high-risk schools were repaired; CCTV cameras were installed at selected schools and holiday security was provided where it was needed. Occupational Health and Safety and Disaster Management training was offered, as well as training in drug testing policy. Approved drug testing devices were supplied in high-risk cases, combined with search and seizure exercises and the supply of hand held metal detectors at 50 selected extra schools. There are district crime prevention plans and partnerships with other government departments and NGOs.

As part of the approach of the Western Cape Government to prevent anti-social behaviour, and to provide alternative opportunities to the youth, the Department of Cultural Affairs and Sport (DCAS) has introduced Sport MOD centres (Mass participation, Opportunity and access and Development and growth) at 181 schools across the eight education districts. 98 of these centres were established at primary schools in 2011. The programmes are run after school and provide learners with opportunities to practise sport and participate in other enrichment activities. Both the Safe Schools and School Enrichment programmes of the WCED have linked up with the MOD centres. The WCED introduced dance at 6 of these institutions through the provision of six dance tutors and six music systems. 745 learners benefitted from this initiative. Neighbouring schools that are not part of the programme are also invited to join the after school programme at these centres. A pilot is to be run at 32 of the MOD Centres in which they will receive specific support and there will be an impact study of the after-school programme on the education the learners receive at the schools. The lessons learned will be replicated in other centres and schools. The WCED monitors the institutionalisation of the after-school programme initiative.

Infrastructure

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

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

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

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

BT201						
		Actual Achieve- ment 2011/2012	Planned Target 2012/13	Actual Achieve- ment 2012/2013	Deviation between target and achieve- ment	Comment on deviation
Programme performance measures (National)						
► PPM201: Number of learners enrolled in public ordinary schools		921 776	935 500	936 534	1 034	Enrolment is affected by a number of variables including in-migration and improved throughput. The growth of over 15 000 learners on the preceding year is substantial and thus the variance is only very slight.
► PPM202: Number of educators employed in public ordinary schools		28 842	28 800	28 636	-164	Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
► PPM203: Number of non-educator staff employed in public ordinary schools		6 470	6 700	6 556	-144	Placement of excess employees as a result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
► PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy		366 259	366 259	370 617	4 358	The number of learners increased as a result of an increased enrolment in the schools in question. The total number of beneficiaries is dependent on enrolment in the eligible schools in quintiles 1 - 3.

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

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

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

• ⁷ This refers to the number of schools to be established in the given year
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BT201	Comment on deviation					
	Actual Achievement 2011/2012	Planned Target 2012/13	Actual Achievement 2012/2013	Deviation between target and achievement		
► PPM212: Number of schools visited at least once a quarter by a circuit manager	1 514	1 526	1 524	-2	The overall annual total of schools not visited at least once per quarter is 8, which includes 3 Hospital schools. In cases where there were vacancies, or where managers were booked off for long periods because of ill health, alternative arrangements were made, whereby other officials conducted the visits. In the case of schools for learners with special needs, some of the visits were conducted by qualified specialists in that field. At the end of the school year some school management teams met with the IMG manager at a central venue to conclude the learner progression process.	
Programme Performance Indicators (Provincial)						
PPI 2.1. Learners retained in the school system from Grades 10 – 12	57%	58%	61%	3%	The target was exceeded, possibly as a result of the programme to support learner retention in Grades 9,10 and 11. This included career guidance and the extension of the High School Programme to grades below Grade 12.	
PPI 2.2 Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	30.4%*	33%	38.90%	5.9%	Target exceeded as a result of the Literacy and Numeracy Strategy and the motivation of schools to improve. This is the intended consequence of the testing programme and the interventions being undertaken.	

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

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

BT201		Actual Achievement 2011/2012	Planned Target 2012/13	Actual Achievement 2012/2013	Deviation between target and achievement	Comment on deviation
PPI 2.14	Numbers of learners passing Physical Science in the National Senior Certificate examinations	7 137	7 200	7 995	795	The target was exceeded. This could have been as a result of the intensive academic support programme and target setting under the School Improvement Plans.
PPI 2.15	Number of additional schools secured with an alarm linked to armed response, burglar bars, and stone guards on windows	50	50	50	0	None.
PPI 2.16	Number of bursaries awarded to deserving students, for four years of formal study at HEIs ⁸	168	200	168	-32	There was an insufficient number of suitably qualified applicants.
PPI 2.17	Number of learners in public ordinary schools benefiting from learner transport	50 992	49 000	50 521	1 521	All learners who are eligible for transport need to be accommodated.
PPI 2.18	Number of educators (publicly employed) [Programme 2 : Public Primary Schools]	16 987	16 800	16 713	-87	Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.

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

BT201						
		Actual Achieve- ment 2011/2012	Planned Target 2012/13	Actual Achieve- ment 2012/2013	Deviation between target and achieve- ment	Comment on deviation
PPI 2.19 Number of non-educators (publicly employed) [Programme 2: Public Primary Schools]		3 430	3 900	3 514	-386	Placement of excess employees as result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
PPI 2.20 Number of educators (publicly employed) [Programme 2 : Public Secondary Schools]		10 209	10 200	10 243	43	Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers.
PPI 2.21 Number of non-educators (publicly employed) [Programme 2: Public Secondary Schools]		2 337	2 700	2 439	-261	Placement of excess employees as result of the implementation of the norms and standards during 2011 had to be concluded before vacant posts could be advertised.
PPI 2.22 Educator absenteeism in public ordinary schools expressed as a %		3% (Pilot)	4%	3%	-1%	Target exceeded – possibly as result of improved vigilance in this regard.
PPI 2.23 Learner absenteeism in public ordinary schools expressed as a %		4% (Pilot)	8%	5.61%	-2.4%	Target exceeded – possibly as result of improved vigilance in this regard.
PPI 2.24 Numbers of teachers in Grades 1-6 attending formal literacy and numeracy training workshops at the CTLI		2 594	2 000	954	-1 046	A number of courses had to be cancelled because of low registration figures. This reduced figure is ascribed to the mandatory training for CAPS and the teachers at the 258 schools on the Literacy and Numeracy programme who were also undergoing training in the year under review.

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

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.3 Programme 3: Independent School Subsidies

Purpose

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

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

Sub-programme 3.1: Primary Phase

to support independent schools in Grades 1 to 7

Sub-programme 3.2: Secondary Phase

to support independent schools in Grades 8 to 12

Strategic Objective

Strategic Objective 3.1	To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools
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Strategic objectives⁹, performance indicators planned targets and actual achievements

Enrolment

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

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

Support provided

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

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

- Survey compliance - Annual School Survey (ASS) and Snap Survey (SS)
- Umalusi accreditation
- Financial compliance – subsidy and availability of audit reports
- Sufficiency and adequacy of instruction rooms
- Curriculum offerings
- Sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM)

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

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

The main form of support provided to independent schools is in the form of subsidies. Subsidies to independent schools are payable at a level of 60%, 40%, 25%, 15% or 0% of the estimated provincial per capita expenditure for learners (PAEPL) at public ordinary schools. The PAEPL for 2012/13 was R 10 007 (Primary schools category) and R 11 621 (Secondary schools category) respectively. The WCED paid subsidies to 102 schools, which included five new applications.

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

Test Results

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

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

A growing number of independent schools participated in WCED diagnostic tests in 2012. More are expected to participate in future as, in terms of Regulation 8 (b) of the Regulations Relating to the Registration of and Subsidies to Independent Schools (Excluding Pre-Primary Schools), an independent school will be required to participate in the Annual National Assessments and/or the department's diagnostic testing.

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

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

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

Teacher development

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

Collaboration

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

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

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.4. Programme 4: Public Special School Education

Purpose:

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

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

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

to provide educators and learners in public special schools with departmentally managed support services

Sub-programme 4.3: Human Resource Development

to provide for the professional and other development of educators and public service staff in public special schools

Sub-programme 4.4: Conditional Grants

to provide for infrastructure at public special schools

Strategic Objective

Strategic Objective 4.1.	To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6)
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Strategic objectives¹⁰, performance indicators planned targets and actual achievements

Enrolment

The Department currently has 74 special schools accommodating 19 884 learners with special needs which is 1006 more learners than in the previous financial year. The increase in the number of learners at special schools is mainly due to the incremental growth over a period of four years of existing schools of skills, the establishment of an additional school of skills and the creation of ten additional units for Autism Spectrum Disorders (ASD) at designated special schools.

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

Support provided

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

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

- (1) district-based and circuit-based support teams in each of the districts
- (2) strengthening of 24 special schools to become resource centres
- (3) the establishment of ELSEN-units/Resource Classes at 108 designated public ordinary schools *which are being converted into Full-service/Inclusive schools*
- (4) the development of school-based institutional level support teams.

Expanding Inclusive Education

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

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

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

Quality Assurance

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

High support needs in Special Schools

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

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

Enhancing curriculum delivery

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

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

Support for severely and profoundly disabled children

The Western Cape Forum for the Intellectually Disabled brought an application regarding severely and profoundly intellectually disabled children to the High Court with the National Government and the Western Cape Provincial Government as respondents. The judgement instructed both respondents to take reasonable steps to give effect to the rights of severely and profoundly intellectually disabled children in the Western Cape with regard to a basic education; protection from neglect or degradation; equality and human dignity.

The court order has given rise to inter-governmental collaboration initiatives. Mary Harding Special School Resource Centre was the base school of the provincial pilot. The team gathered data on the nature and level of support required at Special Care Centres; the qualifications of the caregivers and the adequacy of care provided at the Special Care Centres. They investigated the training and support programmes needed for Special Care Centre staff and the availability and condition of, and need for, assistive devices.

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

Special School Test Results

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

Teacher Development

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

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

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

Special School Sector meetings

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

Resources/other support provided

LTSM and ICT to address barriers to learning

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

Infrastructure

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

Positive Behaviour Programme

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

Inter-departmental and inter-sectoral partnerships

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

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

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

BT401						
		Actual Achievement 2011/2012	Planned Target 2012/13	Actual Achievement 2012/2013	Deviation between target and achievement	Comment on deviation
Programme performance measures (National)						
► PPM401 : Number of learners enrolled in public special schools	18 878	19 000	19 884	884	Target exceeded. The increase in the number of learners at special schools is mainly due to the growth in schools of skills and the creation of ten additional units for Autism Spectrum Disorders (ASD) at designated special schools.	
► PPM402: Number of educators employed in public special schools	1 829	1 765	1 860	95	Posts are allocated in the preceding year, but curriculum needs, growth in learner numbers and excess employees have an impact on the actual number. Variations can also be attributed to resignations, contract terminations, appointments, promotions and transfers. The expansion of the sector necessitated the appointment of additional staff members.	
► PPM403: Number of professional non-teaching staff employed in public special schools	973	977	971	-6	Totals fluctuate depending on vacancies and movement between schools over time.	
The above PPMs were also identified as PPIs for quarterly reporting as follows: PPI 4.1. Number of teachers (publicly employed) [Programme 4: Public Special Schools] PPI 4.2. Number of non-teachers (publicly employed) [Programme 4: Public Special Schools]						

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.5. Programme 5: Further Education and Training

Purpose:

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

The FET programme comprises the following sub-programmes:

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

to provide lecturers and students in public FET colleges with departmentally managed support services

Sub-programme 5.3: Human Resource Development

to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Sub-programme 5.4: Conditional Grant

to provide for the re-capitalisation in public FET colleges (used till 2008/09)

Strategic Objective

Strategic Objective 5.1	To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support.
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Strategic objectives¹¹, performance indicators planned targets and actual achievements

Enrolment

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

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

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

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

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

Support Provided

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

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

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

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

Test Results

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

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

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

The Western Cape colleges exceeded DHET academic targets as follows:

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

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

Lecturer Development

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

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

Resources provided

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

Transitional matters

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

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

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

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

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.6. Programme 6: Adult Education and Training

Purpose:

To provide AET in accordance with the Adult Basic Education and Training Act, 2000

The ABET programme comprises the following sub-programmes:

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

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

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

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

Strategic Objective

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

Strategic objectives¹², performance indicators planned targets and actual achievements

Enrolment

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

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

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

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

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

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

The WCED continued its provision of Adult Education Programmes to employees of Provincial and National Government Departments. Memorandums of Understanding were signed with the Departments of Health, Social Development and Matzikama Municipality (signed in April 2013). 704 Partnership learners were enrolled, of which many completed matric and Level 4. Currently there are 404 learners enrolled at 15 sites. Through these partnerships, employees are given the opportunity to obtain a GETC. A "Transversal Policy for the Delivery of ABET to Employees of Provincial Government Departments" is in place.

The *Kha Ri Gude* Mass Literacy campaign was launched in April 2008 with the intention of enabling 4.7 million South Africans to become literate and numerate in one of the eleven official languages by 2012. Learners are taught to read and write in their mother tongue in line with A(B)ET level 1 unit standards. Learners are required to complete twenty assessment activities (10 for literacy and 10 for numeracy) in their Learner Assessment Portfolios (LAPS). The LAPS are moderated and verified by SAQA. There were 14 318 Western Cape learners on the programme in 2012, assisted by 900 tutors.

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

Support Provided

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

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

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

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

Test Results

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

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

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

Teacher Development

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

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

BT601					
	Actual Achieve- ment 2011/2012	Planned Target 2012/13	Actual Achieve- ment 2012/2013	Deviation between target and achieve- ment	Comment on deviation
Programme performance measures (National)					
► PPM601: Number of learners enrolled in public ABET Centres	36 582	20 500	32 688	12 188	Because of the proposed phasing out of the Senior Certificate and later revisions to that arrangement it has been difficult to predict enrolment figures. Much has been done to increase the numbers of Level1-4 learners through advocacy programmes.
► PM602: Number of educators employed in public ABET Centres	1 039	600	1 379	779	Teaching staff are provided in proportion to the learner numbers.

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.7. Programme 7: Early Childhood Development

Purpose:

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

The ECD programme comprises the following sub-programmes:

Sub-programme 7.1: Grade R in Public Schools

to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists

Sub-programme 7.2: Grade R in Community Schools

to support particular community centres [ECD independent schools] at the Grade R level

Sub-programme 7.3: Professional Services

to provide educators and learners in ECD sites with departmentally managed support services

Sub-programme 7.4: Human Resource Development

to provide for the professional and other development of educators and non-educators in ECD sites.

Sub-programme 7.5: Conditional Grant

to provide for the infrastructure for ECD

Strategic Objective

PROGRAMME 7: STRATEGIC OBJECTIVE	
Strategic Objective 7.1	To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms, and to co-ordinate the Level 1, 4 and 5 training of ECD practitioners

Strategic objectives¹³, performance indicators planned targets and actual achievements

Enrolment

The Grade R learner data captured in the Annual Surveys for public and ECD independent schools indicates a substantial increase in enrolment of Grade R learners. The overall enrolment in Grade R is reported at over 76 000 which is almost 10 000 more than the numbers recorded in 2010/11. This is ascribed to the advocacy

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

campaigns to inform parents of the long term benefits of Grade R for their young children, and to better, verified data.

Support Provided

The Grade R learner subsidy allocation to 892 public and 356 independent schools was increased in 2011 to align it to the requirements of the National Norms and Standards for Grade R funding. Funding was increased as follows:

Quintile	Per learner daily 2010	Per learner daily 2011	New amount per annum per learner
1	R17	R18	R3 600
2	R16	R17	R3 400
3	R13	R14	R2 800
4	R9	R12	R2 400
5	R5	R10	R2 000

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

Subsidy claim forms are submitted to Head Office quarterly and these are verified before transfer payments to schools are effected. In 2012/13 50,292 Grade R learners at public schools and 13, 624 Grade R learners at ECD independent schools were subsidised.

In line with the prescripts in the Ministerial determination for the Expanded Public Works Programme (EPWP), the minimum stipend paid to all ECD practitioners was increased from R1 272 to R1 348 in November 2012. All ECD practitioners who are currently on learnership programmes benefit from the increased stipend. This increase has had a positive influence on the attendance of the trainees at training classes.

Thirty model Grade R classes were established in 2012/2013. These are used to share best practices in ECD with neighbouring schools. These 30 sites upgraded their outdoor classroom area to help learners to develop their gross motor skills. Fifty nine new Grade R classrooms were provided and 100 schools also received funding for furniture and a basic start-up ECD resource pack for these new and additional classes.

150 schools received ECD kits and the Grade R practitioners in these schools were trained in the effective use of the equipment for the benefit of the Grade R learners. Some of the items contained in the ECD kits include numeracy and literacy games and puzzles, wooden blocks, construction sets, fiction and non-fiction books, musical instruments and wheeled toys.

Test Results

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

Teacher Development

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

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

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

Resources / other support provided

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

Head office and district officials monitored the utilisation of subsidies at 120 public and ECD independent schools and this monitoring will be continued in the next financial year.

The WCED has contributed to the draft integrated provincial strategy for Early Childhood Development in collaboration with the Departments of Health and Social Development and is responsible for the training of all personnel at ECD sites. These include the training of ECD practitioners, SGBs, caregivers, parents, principals of ECD sites, cooks and gardeners to ensure the effective management of these sites and improved service delivery for the benefit of the children from birth to four years old.

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

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

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

5.8. Programme 8: Auxiliary and Associated Services

Purpose:

To provide the education institutions as a whole with support

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

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

Strategic Objective

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

Strategic objectives¹⁴, performance indicators planned targets and actual achievements

Examinations

In 2012, the WCED administered five major examinations in accordance with the relevant policies and regulations. These examinations are:

- National Senior Certificate examinations (October/November)
- National Senior Certificate Supplementary examinations (February/March each year).
- Senior Certificate examinations (May/June each year until 2017);
- ABET Level 1-4 examinations (May/June)
- ABET Level 1-4 examinations (October/November)

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

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

In addition, the Annual National Assessments were written in Grades 1-6 and 9. These papers are set by the Department of Basic Education and supplied to provinces for administration. The aim of the assessments is to support the national focus on improving the reading, writing and numeracy abilities of Grades 1 – 6 and Grade 9 learners.

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

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

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

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

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

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

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

Strategy to overcome areas of under performance

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

Changes to planned targets

Not applicable

Linking performance with budgets

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

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

6. Summary of Financial Information

6.1. Departmental receipts

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

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

The Department's main sources of own revenue are-

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

All tariffs have been listed in a tariff register that is kept in electronic format.

The over collection on departmental receipts for 2012/13 is R17,348 million and is mainly attributed to the following:

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

6.2. Programme Expenditure

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

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

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

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

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

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

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

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

6.3. Transfer payments, excluding public entities

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

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

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

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

6.4. Public Entities

Not applicable

6.5. Conditional grants and earmarked funds paid

Not applicable

6.6. Conditional grants and earmarked funds received

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

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

All the requirements according to the Division of Revenue Act, 2011, in respect of the above-mentioned Conditional Grants were met:

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

Monitoring

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

Reasons for funds not being spent

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

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

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Monitoring and Support Regular submission of monitoring reports to evaluate the effectiveness of the curricular intervention programmes through school and district visits.	900 schools 8 districts	700 schools monitored and supported. 8 districts monitored and supported once per quarter.	This variance is primarily due to the fact that two districts needed to appoint HIV staff (Care and Support Liaison Officers)
National School Nutrition Programme (NSNP) Schedule: 5 Purpose: To provide nutritious meals to targeted learners. Transferred by: Department of Basic Education	Improved school attendance	426 707 (1 015 schools)	431 998 (1 021 schools)	The increase is due to the fact that Eden/Karoo and Overberg district opened two new no-fee schools and Central District one new no-fee school
	Number of learners in Q1 – Q3 Primary schools Number of learners in Q1 – Q3 Secondary schools Number of learners in Q4 – Q5 Primary and Secondary schools	269 244 (598 schools – includes 39 Special Schools) 94 157 (106 schools) 63 306 (311 schools)	263 369 (561) Primary & 9 896 (39) Special schools 95 439 (110 schools) 63 294 9 (311 schools)	The total number of primary and secondary school learners increased because of four new no-fee Primary schools and five new no-fee Secondary schools that opened in the 2012/13 financial year.
	Establishment of school gardens to supplement the meals provided by the programme	346 gardens in total	346 gardens in total	No new gardens were established in 2012/13. Existing gardens were rehabilitated.

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

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Expanding ICT for teaching and learning utilising connectivity norms.	78 LAN & WAN	83 LAN & WAN installed	Target exceeded due to increased demand for connectivity and possible because of additional funds.
	Continue Implementing MIS systems for the delivery of transversal MIS services	0	0	No provincial target was set for this indicator but colleges continue to phase in Information Technology Systems
	Implementation of the Funding Norms for FET Colleges.	R584 213 000	R597 589 000	The adjustment budget included additional funding for Cost of Employees.
	Refurbishment, maintenance and repairs of infrastructure and equipment to support the delivery of approved programmes. New Infrastructure.	104 classrooms	104 Classrooms	Target met
Education Infrastructure Grant Schedule: 4 Purpose: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance capacity to deliver infrastructure in education; to address damage to	New schools and additional libraries and labs constructed.	4 new schools	8 schools (of which 7 are mobile schools), including 7 library and 5 laboratory upgrades	Site acquisitions and a delay in providing mobiles for learners to use during building operations caused delays. Community disruptions due to the appointment of
	Existing school infrastructure upgraded and rehabilitated	13 Existing schools' infrastructure upgraded	5 Existing schools' infrastructure upgraded	
	New and existing schools maintained	141	204	
		R48 000 000	R48 000 000	Provincial allocation within Conditional Grant

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
school infrastructure caused by disasters. Transferred by: Department of Basic Education				the Community Liaison Officer. Additional projects were added because of re-prioritisation and savings elsewhere.
Technical Secondary Schools Recapitalisation Schedule: 5 Purpose: To recapitalize up to 200 technical schools to improve their capacity to contribute to skills development and training in the country. Transferred by: Department of Basic Education	35 new workshops to be built to support the technical subject offerings	One new workshop to be constructed at Kulis River Technical High School (3 workshops in total over the 3 year period of the grant)	New Civil Engineering workshop completed at Kulis River Technical High School so that the subject could be offered at the School	The business plan for the 3 year period of the grant has identified that in each of the three years one school will be provided with a new workshop.
	125 existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards	Refurbishing and/or re-designing of 28 workshops at the nine schools	28 Workshops across the nine schools were refurbished and/or redesigned. Workshops were painted and floors were repaired. Roofs were repaired.	The increased number of workshops refurbished, re-designed and upgraded was made possible because of judicious use of the available funds so as to be able to assist in more cases.
	Equipment bought, delivered and installed at 128 workshops	To procure modern machinery and equipment for 27 workshops so that the technical subjects could prepare learners for employment in modern workshops.	New and more modern equipment and machinery was installed in 28 workshops at the nine participating schools.	Target exceeded because budgeting allowed for one more workshop to be supported.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	445 Technical schools teachers trained in subject content delivery	To upgrade the skills of 18 technical teachers from nine schools to prepare learners to meet the needs of industry	The skills of 18 teachers at the nine technical high schools were upgraded in the use of digital resources used in the industry e.g. Autocad.	Target met..
Dindledi Schools Schedule: 5 Purpose: To promote Mathematics and Physical Science teaching and learning; to improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; to improve teachers' content knowledge of Mathematics and Physical Science. Transferred by: Department of Basic Education	Up to 7 Textbooks for each learner in Grades 8, 9, 10, 11 and 12 learners as is required to address shortages	Study Guides for Mathematics and Science in grades 8 to 12 provided to 46 schools	46 participating schools were provided with Physical Sciences and Mathematics Study Guides for grades 8 to 12	Target achieved Target not achieved due to challenges in the procurement process. The procurement process will commence earlier in further stages of the rollout. Measures have been put in place to support timeous delivery.
	300 ICT laboratories in Dindledi schools without ICT Labs	ICT laboratories to be installed in 48 schools without ICT labs	46 schools had either a Mathematics or a Physical Sciences ICT laboratory subject room refurbished.	
	50 computers (specify) in each of the 500 schools	20 Computers to be installed in each of 48 Dindledi schools as a first phase of compliance.	46 schools procured at least 20 computers for use in Mathematics or Physical Sciences subject rooms.	Target partially achieved and the provision of ICT is on-going. 46 schools were supplied according to a needs analysis for this particular year. The procurement process will commence earlier in further stages of the rollout. Measures have been put in place to support timeous delivery.

Grant/Type/Transferring Department/Purpose	Indicator (Worded as per National Text)	Expected Outputs	Actual Outputs Achieved	Discussion on Variance
	Mathematics, Physical Science and English First Additional Language (FAL) teaching and learning software at 500 Dindledi Schools	Targeted for compliance in 46 schools	The invitation to place orders was extended to 46 schools	Target partially achieved because only 1 school requested software based on a needs analysis for this particular year.
	2000 teachers trained on content knowledge in Mathematics, Physical science and English FAL	Targeted for compliance in 46 schools	Opportunity created for 46 schools' teachers to participate.	Target achieved and the training is on-going
	Capacity development of principals in Dindledi schools achieving below 60% pass rate in the NSC examinations	Targeted for compliance.	None conducted.	There are no Dindledi schools where the pass rate in the NSC examinations was <60%.
	Grade 8, 9 and 10 learners in 500 Dindledi schools trained and supported to participate in mathematics and science Olympiads	Targeted for compliance in 46 schools	Opportunity created for schools to request this assistance based on a needs analysis.	Target achieved for the 29 schools that requested this for this academic year.
	Televisions that can receive education TV Broadcasts and solutions installed in 500 Dindledi schools	Targeted for compliance in 46 schools	Opportunity created for schools to request this assistance based on a needs analysis.	Target partially achieved because only 10 schools requested Televisions for this year based on a needs analysis.
	Distribution to 500 Dindledi schools of a diagnostic tool to assess measure and address learning and teaching deficiencies in Mathematics, Physical Science and English FAL. Mathematics kits for 500 Dindledi schools Mobile Science laboratories to 300 Dindledi schools without labs and science kits to 500 Dindledi Schools	Targeted for compliance in 46 schools in the next financial year	Not listed as a target for achievement in 46 schools in the 2012-2013 Dindledi Conditional Grant Business plan submitted in March 2012.	Targets not achieved because the outputs have been identified for the outer years of the Conditional Grant.

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

6.7 Donor Funds

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

6.8 Capital investment, maintenance and asset management plan

Building projects completed during 2012/13

New schools

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

Replacement schools (replacement of schools built of inappropriate materials)

The following Replacement Schools were completed in 2012/13: Cloetesville Primary School and New Eisleben Secondary School.

Additional classrooms

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

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

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

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

Capital Projects in construction

(a) New schools

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

(b) Replacement Schools

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

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

Asset Management

Immoveable assets

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

Major moveable assets

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

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

The following measures were put in place to ensure an asset register is available to maintain accounting standards and ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking done by the department, as prescribed in the Treasury Regulations.
- Signing off of inventories by the responsible officials and certification by the Responsibility Managers.
- Issuing of circulars in line with Chapter 10 of Treasury Regulations.

- Procurement procedures for assets in the Accounting Officer's System.
- Monthly reconciliation of purchases on LOGIS and the expenditure on BAS.
- Maintenance of an asset register containing all the information required in Treasury Regulations.

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

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

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

Schools

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

Plans regarding moveable assets, such as motor vehicles

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

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

Maintenance

Major maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2012/13 R'000	Estimated final cost R'000
204	R114,725m	R139,725m

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

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

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

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

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

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

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

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



Part C

Governance

1. Introduction

The Department is served by the Education Audit Committee, and all members are independent members, appointed by the Accounting Officer in consultation with the Executive Authority. The Audit committee operates in accord with a "Terms of Reference", approved on 18 July 2012.

The Audit Committee meets at least on a quarterly basis to give effect to its responsibilities as per the approved Terms of Reference. The Audit Committee further meets with the Executive Authority and Accounting Officer to discuss matters of concern.

Internal Audit continued to be offered independently by the shared Internal Audit Activity that was corporatised to the Corporate Services Centre in the Department of the Premier.

In line with the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA) and KING III, the Internal Audit Activity provides the Audit Committee and management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. Consistent with the PFMA and King III, a risk-based 3-Year Rolling Strategic and Annual Operational Internal Audit Plan was approved by the Audit Committee, and the Audit Committee monitored the execution of the operational plan and management's implementation of corrective actions.

No further funding was made available for the increase of Internal Audit capacity and this year the focus was on the optimal utilisation of the existing resources.

Internal Audit continues to recognise the role played by other assurance providers and envisage a combined assurance approach for the next year which will ensure that internal audit resources are applied to the most relevant risk areas.

All officials are held accountable through job descriptions and performance agreements. Head Office officials are held responsible for timeous and expert support to districts. Schools and districts are held accountable for support to schools and the performance of learners. Teacher and learner attendance and optimal use of the school day were key focus areas.

Accountability at the school level was 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 are monthly (e.g. financial), quarterly or annual. All sections within the WCED have counterpart sections at the Department of Basic Education or Department of Higher

Education and Training through which streams of reporting, performance analyses and projections are maintained. The Department of the Premier exercises an oversight function on key WCED projects which are tracked through the Provincial Dashboard. Both Internal and External Audit processes additionally govern controls and assist in assuring functionality and prudent management.

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

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

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

In February 2012 and again in 2013, all schools completed online School Improvement Plans (SIPs), with targets for 3 years, for academic performance; management efficiencies (such as teacher and learner absenteeism and academic planning); resourcing and maintenance. The indicators correspond with some of the national targets under Action Plan 2014 (see Annexure) and match the 9 focus areas of whole school evaluation. The value of an online improvement plan like this is that all schools are focused on driving key improvement interventions. The SIP also forms part of the accountability system, since signatories to the plan include the principal, the SGB and the WCED. In 2013, schools also uploaded Action Plans to specify steps they would take to meet the targets set.

A 2012 innovation, linked to the School Improvement Plans was quarterly School Improvement Monitoring, by which key aspects of resourcing and school functionality e.g. SGB elections, preparedness for the new year were tracked. Because the reports were captured online, the data could be drawn and used to improve support. In particular, for example, the data enabled the WCED to keep abreast of deliveries of workbooks which assisted in a year in which there were challenges experienced in this regard.

2. Risk Management

The Accounting Officer (AO) is accountable for realising Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework. The Directorate Enterprise Risk Management (D: ERM) in the Department of the Premier provides a centralised strategic support service to the Department.

Furthermore, in compliance with the National Treasury framework and to further embed risk management, the Western Cape Government adopted an ERM Policy which sets out the province's overall intention with regard to ERM.

An ERM Implementation Strategy had been developed in order to attain the Enterprise Risk Management Plan of the Western Cape Education Department. This will ultimately enable the Department to deliver on its Departmental goals, objectives and indicators, enhance risk informed decision making and optimise compliance with applicable legislation. It further outlines the roles and responsibilities of managers and staff in embedding risk management in the Department and defines the enabling legislation, standards, mechanisms, tools and resources to be used to realise the ERM plan.

In the Western Cape Education Department the Executive Committee of the Department at the same time serves as the Enterprise Risk Management Committee (ERMCOM), and members have been formally appointed as such. During the year under review the ERMCOM met on a quarterly basis to monitor the risk profile and risk treatments of the Department.

Risk assessments are conducted on a strategic and program levels on a quarterly basis in order to review and update existing risks and identify emerging risks. Significant risks relevant to objectives are assessed in terms of likelihood and impact; risk treatment plans with target dates are developed and risk owners are allocated who are held responsible for the treatment of the risks.

The D: ERM further works closely with the appointed risk champion who assists in driving the ERM process in the Department.

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

3. Fraud and Corruption

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the province's zero tolerance stance toward fraud and corruption. The Department furthermore has an approved Fraud Prevention Plan.

Forensic Investigations continued to be offered by the shared Forensic Investigating Unit that was corporatised in the Corporate Service Centre in the Department of the Premier. Various channels for reporting allegations of fraud and corruption exist, and these are described in detail in the Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Forensic Investigating Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department.

We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

4. Minimising Conflict of Interest

Annually, or as circumstances change, members of the senior management service have to complete and submit a declaration of 'No conflict of Interest'. All Bid Committee members and all staff in Supply Chain Management are required to declare any conflict of interest. The Department requires all bidders to declare potential relationships with the employer or employees. The Audit Committee members also have to submit a declaration of 'No conflict of Interest'.

5. Code of Conduct

The department is adhering to the Public Service Code of Conduct.

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

6. Health Safety and Environmental Issues

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. Community involvement remains a key aspect in the fight against violence that affects some of our high-risk schools. The Department also has CCTV cameras in certain schools to enable school principals to monitor activity.

7. Internal Control Unit

The Internal Control Unit was established with effect from 01 November 2012. The Unit completed a 100% verification of all payment vouchers for 2012/13 in order to detect irregular, fruitless and wasteful and unauthorised expenditure as well as non-compliance with prescripts.

8. Audit Committee Report

Provincial Government of the Western Cape – Department of Education (Vote 5)

Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2013.

Audit Committee Members and Attendance

The Audit Committee consists of the members listed below and should meet at least 4 times per annum as per its approved terms of reference. During the financial year under review, 8 meetings were held. Mr Kingwill will be the Chairperson with effect from 18 June 2013 due to the resignation of Prof Calitz as chairperson. Prof Calitz will continue as a member of the Audit Committee.

Name of Member Number of Meetings Attended

Prof E Calitz (Chairperson re-appointed 01 January 2013)	8
Mr L Mdunyelwa	5
Mr L Nene	7
Mr R Kingwill	7
Ms Z Abrams	4

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

We have reviewed 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 (AGSA); and although significant improvement has been noted, the committee notes those areas reported in the AGSA's

Management report. Management's corrective actions and their commitment to address the reported weaknesses in internal control systems will be monitored during our quarterly review meetings. During the year, key control deficiencies were noted by Internal Audit in the following areas;

- Teacher Competency Development – Special education educators
- Irregular expenditure
- School Improvement Plan – Curriculum planning
- Infrastructure maintenance – leased schools
- CEMIS/DMIS

As part of the Western Cape Government IT Internal audit plan, an assessment of the IT general control and information security control environments supporting CEMIS and DMIS was carried out by Ernst and Young which identified significant control gaps.

Corrective actions on the above mentioned items are being implemented by management and are being monitored by the Audit Committee.

We previously mentioned that the Department has taken full responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function. The challenge remains to institutionalise ERM throughout the Organisation. The Audit Committee noted a number of emerging risks and will monitor these on a regular basis.

Progress as well as new forensic matters in the Department under investigation are reported to the Audit Committee on a quarterly basis and progress is monitored by the Audit Committee. Whilst a number of matters still remain open, the backlog has been reduced.

We have reviewed and concur with management's acceptance of the AGSA's Management Report. We can confirm there are no unresolved issues.

The Audit Committee is satisfied with the content and quality of quarterly reports in respect of in year management and quarterly performance reports submitted in terms of the National Treasury Regulations and the Division of Revenue Act prepared and issued by the Accounting Officer of the Department during the year under review.

We have fulfilled our mandate with regards to annual financial statements as mentioned below.

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 AGSA and the Accounting Officer;
- Reviewed the AGSA'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;
- Reviewed material adjustments resulting from the audit of the Department and
- Reviewed and where appropriate recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2012.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that the Audited Annual Financial Statements be accepted and read together with the report of the AGSA.

Internal Audit

In line with the PFMA requirements and the King III Report on Corporate Governance principles and recommendations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by applying a risk based internal audit plan. Internal Audit assesses the adequacy and effectiveness of controls mitigating the risks and the Audit Committee monitors implementation of corrective actions.

The following internal audits planned and approved were completed during the year under review:

- Irregular Expenditure
- Infrastructure – Scheduled Maintenance
- School Improvement Plan Based Interventions
- Conflict of Interest Consulting Engagement

The Audit Committee remains concerned that further audit coverage is required to cover a significant percentage of high risk areas. The Audit Committee will encourage increased assurance over significant risks by overseeing the implementation of combined assurance principles.

Auditor-General's Report

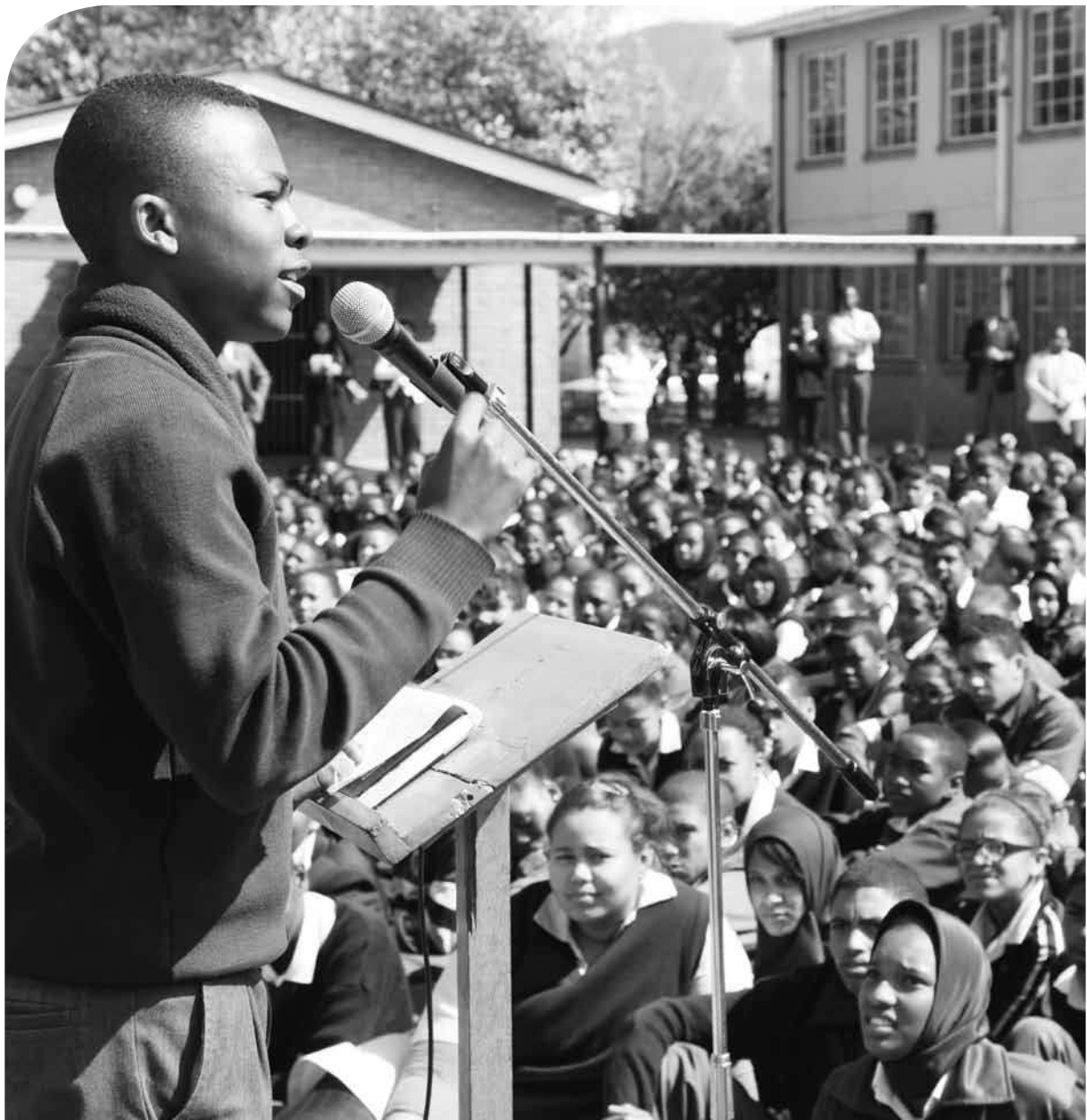
We have reviewed the Department's implementation plan for audit issues raised in the prior year on a quarterly basis. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA will be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Education Department, the AGSA, Provincial Enterprise Risk Management Unit, Forensic Unit and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.

A handwritten signature in black ink, appearing to read 'R Kingwill', is positioned above the printed name and title.

Mr R Kingwill
Chairperson of the Education Audit Committee
August 2013



Part D

HR Management

1. Legislation that Governs HR Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
Labour Relations Act, 1995 (Act 66 of 1995),
Employment Equity Act, 1998 (Act 55 of 1998),
Occupational Health and Safety Act, 1993 (Act 85 of 1993),
Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
Employment of Educators Act, 1998 (Act 76 of 1998),
Public Service Act, 1994 (Proclamation 103 of 1994), and
Constitution of the Republic of South Africa, 1996,
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
Promotion of Access to Information Act, 2000 (Act 2 of 2000),
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

The information depicts the department's demographic composition by race, gender and disability, as required by the Employment Equity Act and the Department of Public Service and Administration. Positions in the post establishment require various academic qualifications such as a Senior Certificate, technical qualification or graduate and post-graduate degrees, as well as certain competency levels. The Employment Equity Act states that in determining whether designated groups are equitably represented within an occupational category and level in an employer's workforce a number of factors must be taken into account including the pool of suitably qualified people from designated groups from which the employer may reasonably be expected to promote or appoint employees. The figures presented in this section do not take these factors into account and do not reflect the fact that the population statistics provided by the 2011 Census reveal that a very small percentage of the Western Cape population have Matric and tertiary qualifications. This factor defines the pool of "suitably qualified people" from which the Western Cape Government can employ staff (as specified by the Employment Equity Act). The Department is continuing to invest in measures to broaden the pool of suitably qualified people who can compete for its employment opportunities to broaden its equitable representation in all occupational categories and levels in the workforce.

2. Introduction

Overview of HR matters at the Department

The management of the post establishment of the department is critical to the educational success of schools. The department allocated 154 more posts for the 2013 academic year. Furthermore the department implemented an improved learner/educator ratio in the Foundation Phase. The department has succeeded in increasing its number of permanent teachers and therefore the system has greater stability in general. Steps were taken to ensure a learner/educator ratio of 1: 37 in primary schools and 1:33 in high schools. The department also embarked on a goal oriented deployment plan for excess educators and the decreasing number is proof of the success thereof. During the period 1 April 2012 to 31 December 2012, the WCED reduced the number of excess educators by 149. A further 53 excess educators were placed in the first quarter of 2013.

The department successfully administered five vacancy lists for educators in the 2012 school year.

Set HR priorities for the year under review and the impact of these priorities

The department regards as a priority the recruitment of competent managers to be appointed as principals at schools. Representatives of the department at such selection panels were vigilant to ensure that due process was followed.

Another priority was to reduce the numbers of employees on extended periods of leave in order to ease the financial strain on the department since this necessitates the appointment of substitute educators.

Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce

The department continued to grant pre-service bursaries to students to become educators and directed such bursaries to specific studies. Furthermore the department took advantage of the services and availability of the graduates of the Funza Lushaka Bursary scheme as administered by the National Department of Basic Education. During the period 1 April 2012 to 31 December 2012, 283 (57.76%) Funza Lushaka bursary holders (2011 bursary holders that qualified for placement in 2012) out of 490 were successfully placed. During the period 1 January 2013 to 31 March 2013, 298 Funza Lushaka bursary holders (2012 bursary holders that qualified for placement in 2013) out of 669 (44.54%) were successfully placed in permanent, relief or temporary posts.

With the filling of SMS posts, the department placed emphasis on the results of the competency based assessment to which candidates were subjected.

Employee performance management framework

The department embraced and subscribed to the prescribed policies in respect of performance management and ensured that all staff, educators as well as public service staff, were well informed of the expectations of the Employer.

Employee wellness programmes

An external service provider rendered a service in respect of the entire provincial government and the department ascribed to such programme.

This programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. It is a programme focusing on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. The programme also addresses health and wellness issues of employees through Employee Health and Wellness Awareness Days. The aim of these days is to promote healthy lifestyles and raise awareness of services which the WCED offers to its employees. In addition, Health Promotion Awareness takes place according to days noted in the Department of Health's Health Calendar. The department hosted 6 Health and Wellness Awareness Days and also created awareness by arranging 19 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period.

Policy development

The department availed the school post establishments for all schools for 2013 before the end of August 2012. This enabled schools to commence timeously with their planning for 2013 and also created sufficient opportunity for schools to appeal for more posts where deemed necessary.

An e-Recruitment system ("Recruiting the best") was implemented with effect from January 2013. The system enables all educators to complete their personal profile on the system and use that platform to apply online for advertised posts. The system is still under close scrutiny to ensure the success thereof.

The department volunteered to participate in the Pensions e-Channeling system. This system allows for the electronic processing of pension withdrawal for beneficiaries and has reduced the turn-around time for the actual payment of benefits remarkably.

Challenges faced by the department

The decrease in learner numbers during the course of a school year has a consequence that some schools have more educators than the learner/educator ratio allows as the year proceeds.

Future HR plans/goals

The rollout of the e-Recruitment system to office based educators and also to public service staff.

The provision of online applications for institutional based educator posts to schools in electronic format.

3. Human Resource Oversight Statistics

3.1. Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel expenditure in terms of each of the programmes or salary bands within the department.

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 3.1.1: Personnel expenditure by programme, 2012/13

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	510 807	248 252	7 198	0	1.74	310.70	799
Programme 2	11 655 694	9 388 908	41 882	0	65.71	266.79	35 192
Programme 3	72 321	0	0	0	0	0	0
Programme 4	835 176	668 879	0	0	4.68	236.27	2 831
Programme 5	597 523	273 819	0	0	1.92	279.98	978
Programme 6	36 920	*1 587	0	0	0.01	*176.3	9
		**4 258	0	0	0.03	0	0
Programme 7	421 351	64 203	0	0	0.45	313.19	205
Programme 8	158 318	***25 206	0	0	0.18	***229.15	110
		****60 696	0	0	0.42	0	0
Total	14 288 110	10 735 885	49 080	0	75.14	267.57	40 124

Note:

* The personnel expenditure in respect of Programme 6 (Adult Basic Education and Training) amounting to R1,587 m is in respect of the 9 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the fulltime employees

** The amount of R4,258 m reflects the amount in respect of the expenditure pertaining to 37 educators appointed on a per-hourly basis for tuition at ABET-centres.

*** The personnel expenditure in respect of Programme 8 (Auxiliary and Associated Services) amounting to R25,206 m, is in respect of the 110 full-time permanently employed employees. The indicated average personnel cost is therefore only in respect of the Full-time employees.

**** The amount of R60,696 m reflects the amount in respect of the expenditure of Examiners / Moderators/Markers and temporary administrative support staff (for the 2012 Matric examinations) as well asHIV/AIDS support staff.

Table 3.1.2: Personnel expenditure by salary bands, 2012/13

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	284 047	2.64	92.01	3, 087
Skilled (Levels 3-5)	670 766	6.23	140.39	4, 778
Highly skilled production (Levels 6-8)	6 201 664	57.59	265.14	23, 390
Highly skilled supervision (Levels 9-12)	3 567 327	33.13	404.46	8, 820
Senior management (Levels 13-16)	44 890	0.42	916.12	##49
Total	#10 768 694	100.00	268.39	40 124

Note:

The total personnel expenditure in tables 4.1.1 and 4.1.2 differs because some transactions are made directly on BAS

The total number of employees indicated in tables 4.1.1 and 4.1.2 above includes both public service staff and educators. The number of employees in the salary band 13 – 16 includes the 6 Chief Executive Officers attached to the Further Education and Training Colleges

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2012/13

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Programme 1	179 076	1.66	2,203	0.02	6 205	0.06	11 061	0.10
Programme 2	7 031 109	65.29	295	0.00	219 464	2.04	417 237	3.87
Programme 4	493 024	4.58	61	0.00	17 523	0.16	29 744	0.28
Programme 5	206 344	1.92	0	0.00	5 909	0.05	11 305	0.10
Programme 6	7 497	0.07	0	0.00	258	0.00	403	0.00
Programme 7	47 867	0.44	0	0.00	1 094	0.01	2 586	0.02
Programme 8	33 681	0.31	1,407	0.01	1 124	0.01	1 999	0.02
Total	7 998 598	74.28	3 966	0.03	251 577	2.34	474 335	4.40

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2012/13

Salary Bands	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	200 409	1.86	93	0.00	15 494	0.14	15 819	0.15
Skilled (Levels 3-5)	476 095	4.42	1 659	0.01	29 429	0.27	41 627	0.39
Highly skilled production (Levels 6-8)	4 607 545	42.79	1 760	0.01	142 636	1.32	285 193	2.65
Highly skilled supervision (Levels 9-12)	2 684 711	24.93	454	0.00	64 018	0.59	131 098	1.22
Senior management (Levels 13-16)	29 838	0.28	0	0.00	0	0.00	598	0.01
Total	7 998 598	74.28	3 966	0.03	251 577	2.34	474 335	4.40

3.2. Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the percentage of posts vacant, and whether there are any staff that are additional to the establishment. This information is presented in terms of two key variables: - programme (Table 4.2.1) and salary band (Table 4.2.2).

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2013

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	827	48	784	5.00	15	799
	Programme 2	35 032	259	34 841	1.00	351	35 192
	Programme 4	3158	9	2 798	11.00	33	2 831
	Programme 5	1 280	150	978	24.00	0	978
	Programme 6	12	0	9	25.00	0	9
	Programme 7	14	0	205	0.00	0	205
	Programme 8	109	25	110	0.00	0	110
	Total	40 432	491	39 725	2.00	399	40 124
Educators	Programme 1	99	7	108	0.00	6	114
	Programme 2	28 459	24	28 489	0.00	147	28 636
	Programme 4	2 054	0	1 844	10.00	16	1 860
	Programme 5	886	0	811	8.00	0	811
	Programme 6	4	0	2	50.00	0	2
	Programme 7	14	0	**205	0.00	0	205
	Programme 8	0	0	0	0.00	0	0
	Total	31 516	31	31 459	0.00	*169	31 628

Public Service Personnel	Programme 1	728	41	676	7.00	9	685
	Programme 2	6 573	235	6 352	3.00	204	6 556
	Programme 4	1 104	9	954	14.00	17	971
	Programme 5	394	150	167	58.00	0	167
	Programme 6	8	0	7	13.00	0	7
	Programme 7	0	0	0	0.00	0	0
	Programme 8	109	25	110	0.00	0	110
	Total	8 916	460	8 266	7.00	230	8 496

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 vacated posts are replaced by a subsidy payment in an effort to create more learning sites for pre-primary learners (Early Childhood Development). 205 Educators in Programme 7 are Pre-Primary Personnel. These personnel are carried in additional posts.

As for educational institutions, 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 sufficient staff.

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2013

Personnel Group		Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Lower Skilled (Levels 1-2)	3 265	232	3 094	5.00	72	3 166
	Skilled (Levels 3-5)	4 238	99	3 846	9.00	92	4 834
	Highly skilled production (Levels 6-8)	28 661	104	28 817	0.00	184	28 105
	Highly skilled supervision (Levels 9-12)	4 218	56	3 921	7.00	49	3 970
	Senior Management (Levels 13-16)	50	0	47	6.00	2	49
	Total	40 432	491	39 725	2.00	399	40 124
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	0	0	0	0.00	0	*896
	Highly skilled production (Levels 6-8)	27 502	4	27 722	0.00	127	26 953
	Highly skilled supervision (Levels 9-12)	4 014	27	3 737	7.00	42	3 779
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	31 516	31	31 459	0.00	169	31 628

Personnel Group		Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Public Service Personnel	Lower Skilled (Levels 1-2)	3 265	232	3 094	5.00	72	3 166
	Skilled (Levels 3-5)	4 238	99	3 846	9.00	92	3 938
	Highly skilled production (Levels 6-8)	1 159	100	1 095	6.00	57	1 152
	Highly skilled supervision (Levels 9-12)	204	29	184	10.00	7	191
	Senior Management (Levels 13-16)	50	0	47	6.00	2	49
	Total	8 916	460	8 266	7.00	230	8 496

Note:

As for educational institutions, 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 number of educators to which they are entitled.

* All educator posts are created for the appointment of professionally fully 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 896 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.

3.3. 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. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 3.3.1) summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job Evaluation, 1 April 2012 to 31 March 2013

Salary Band	Total number of posts as on 31/03/ 2013	Number of posts evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	3 265	0	0.00	0	0.00	0	0.00
Skilled (Levels 3-5)	4 238	0	0.00	0	0.00	0	0.00
Highly skilled production (Levels 6-8)	1 159	65	5.60	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	204	24	11.76	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	36	0	0.00	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	9	0	0.00	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	1	25.00	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	0	0.00	0	0.00	0	0.00
Total	8 916	90	1.00	0	0.00	0	0.00

Note: All SMS posts were job evaluated in 2010. Educator posts are not subjected to job evaluation and thus excluded from the table above.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2012 to 31 March 2013

Beneficiaries	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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

Table 3.3.3: Employees whose salary level exceed the grade determined by job evaluation, as at 31 March 2013 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2012/2013	Nil
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Table 3.3.4: Profile of employees whose salary level exceed the grade determined by job evaluation, as at 31 March 2013 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2012/ 2013	Nil
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3.4. 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 3.5.1).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2012 to 31 March 2013

Personnel Group	Salary Band	Number of Employees per band as on 31/03/2012	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
All Personnel	Lower skilled (Levels 1-2)	3 115	3 352	0	3 352	3 219	1	3 220	103.00
	Skilled (Levels 3-5)	4 857	5 015	4	5 019	4 323	6	4 329	89.00
	Highly skilled production (Levels 6-8)	23 633	10 656	33	10 689	10 803	30	10 833	46.00
	Highly skilled supervision (Levels 9-12)	8 652	632	23	655	1 058	9	1 067	12.00
	Senior Management Service Band A (Level 13)	40	2	0	2	5	0	5	13.00
	Senior Management Service Band B (Level 14)	9	0	0	0	0	1	1	11.00
	Senior Management Service Band C (Level 15)	3	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	40 310	19 657	60	19 717	19 408	47	19 455	48.00
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0
	Skilled (Levels 3-5)	1 059	3 393	1	3 394	2 681	0	2 681	253.00
	Highly skilled production (Levels 6-8)	22 319	10 381	27	10 408	10 487	22	10 509	47.00
	Highly skilled supervision (Levels 9-12)	8 453	595	16	611	1 002	4	1 006	12.00
	Senior Management Service Band A (Level 13)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band B (Level 14)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	0	0	0	0	0	0	0	0.00
	Total	31 831	14 369	44	14 413	14 170	26	14 196	45.00
Public Service	Lower skilled (Levels 1-2)	3 115	3 352	0	3 352	3 219	1	3 220	103.00
	Skilled (Levels 3-5)	3 798	1 622	3	1 625	1 642	6	1 648	43.00
	Highly skilled production (Levels 6-8)	1 314	275	6	281	316	8	324	25.00
	Highly skilled supervision (Levels 9-12)	199	37	7	44	56	5	61	31.00
	Senior Management Service Band A (Level 13)	40	2	0	2	5	0	5	13.00
	Senior Management Service Band B (Level 14)	9	0	0	0	0	1	1	11.00
	Senior Management Service Band C (Level 15)	3	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	8 479	5 288	16	5 304	5 238	21	5 259	62.00

Note: Column 3 (number of employees) includes all Nature of Appointments and Supernumerary Personnel and excludes the Minister.

Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a particular reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations.

Table 3.4.2: Staff exiting the employ of the department, 1 April 2012 to 31 March 2013

Group	Termination type	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees as at 31 March 2013
All Personnel	Death / Demise	95	0.49	0.24
	Resignation	585	3.01	1.45
	Expiry of contract	17 850	91.74	44.28
	Dismissal - operational changes	5	0.03	0.01
	Dismissal - misconduct	67	0.34	0.17
	Dismissal - inefficiency	0	0.00	0.00
	Discharged due to ill-health	100	0.51	0.25
	Retirement	705	3.62	1.75
	Employee initiated severance package	2	0.01	0.00
	Transfer to other Public Service Departments	48	0.25	0.12
	Grand Total	19 457	100.00	48.27
Educators	Death / Demise	74	0.52	0.23
	Resignation	504	3.55	1.58
	Expiry of contract	12 963	91.31	40.72
	Dismissal - operational changes	5	0.04	0.02
	Dismissal - misconduct	36	0.25	0.11
	Dismissal - inefficiency	0	0.00	0.00
	Discharged due to ill-health	75	0.53	0.24
	Retirement	512	3.61	1.61
	Employee initiated severance package	1	0.01	0.00
	Transfer to other Public Service Departments	27	0.19	0.08
	Grand Total	14 197	100.00	44.60
Public Service Staff	Death / Demise	21	0.40	0.25
	Resignation	81	1.54	0.96
	Expiry of contract	4 887	92.91	57.64
	Dismissal - operational changes	0	0.00	0.00
	Dismissal - misconduct	31	0.59	0.37
	Dismissal - inefficiency	0	0.00	0.00
	Discharged due to ill-health	25	0.48	0.29
	Retirement	193	3.67	2.28
	Employee initiated severance package	1	0.02	0.01
	Transfer to other Public Service Departments	21	0.40	0.25
	Grand Total	5 260	100.00	62.04

Note:

The "Expiry of Contract" number may seem to be high in comparison to other state departments and employers. The high figure is because the WCED has a policy by which 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, substitute educators are appointed in the place of educators who utilise leave or are seconded. The shortest period for contract appointment in respect of an educator is two weeks.

Table 3.4.3: Reasons why staff resigned, 1 April 2012 to 31 March 2013

Group	Termination type	All Personnel Number	% of Total Exits
All Personnel	Age	2	0.01
	Bad health	10	0.05
	Better remuneration	38	0.20
	Emigration	4	0.02
	Further studies	1	0.01
	Marriage	4	0.02
	Nature of work	10	0.05
	No reason (predominantly "expiry of contract")	18 843	97.09
	Other education department	4	0.02
	Other occupation	38	0.20
	Own business	1	0.01
	Personal grievances	10	0.05
	Reorganisation	1	0.01
	Resigning of position	435	2.24
	Translation permanent	1	0.01
	Housewife	1	0.01
	Transfer (spouse)	2	0.01
	Misconduct	1	0.01
	EISP	1	0.01
	Non-Teaching Post	1	0.01
	Grand Total	19 408	100.00
Educators	Age	2	0.01
	Bad health	7	0.05
	Better remuneration	32	0.23
	Emigration	4	0.03
	Further studies	1	0.01
	Marriage	4	0.03
	Nature of work	7	0.05
	No reason (predominantly "expiry of contract")	13 683	96.56
	Other education department	4	0.03
	Other occupation	25	0.18
	Own business	1	0.01
	Personal grievances	6	0.04
	Reorganisation	0	0.00
	Resigning of position	387	2.73
	Translation permanent	1	0.01
	Housewife	1	0.01
	Transfer (spouse)	2	0.01
	Misconduct	1	0.01
	EISP	1	0.01
	Non-Teaching Post	1	0.01
	Grand Total	14 170	100.00

Group	Termination type	All Personnel Number	% of Total Exits
Public Service Staff	Age	0	0.00
	Bad health	3	0.06
	Better remuneration	6	0.11
	Emigration	0	0.00
	Further studies	0	0.00
	Marriage	0	0.00
	Nature of work	3	0.06
	No reason (pre-dominantly "expiry of contract")	5 160	98.51
	Other education department	0	0.00
	Other occupation	13	0.25
	Own business	0	0.00
	Personal grievances	4	0.08
	Reorganisation	1	0.02
	Resigning of position	48	0.92
	Translation permanent	0	0.00
	Housewife	0	0.00
	Transfer (spouse)	0	0.00
	Misconduct	0	0.00
	EISP	0	0.00
	Non-Teaching Post	0	0.00
	Grand Total	5 238	100.00

Table 3.4.3 (1): Reasons why permanent staff resigned, 1 April 2012 to 31 March 2013

Group	Termination type	All Personnel 0 Number	% of Total Exits
All Personnel	Age	2	0.38
	Bad Health	9	1.70
	Better Remuneration	35	6.60
	Emigration	4	0.75
	Further studies	1	0.19
	Marriage	4	0.75
	Nature of work	9	1.70
	No reason	17	3.21
	Other Education Department	4	0.75
	Other Occupation	31	5.85
	Own Business	1	0.19
	Personal Grievances	7	1.32
	Resigning from position	401	75.66
	Housewife	1	0.19
	Transfer (Spouse)	2	0.38
	Misconduct	1	0.19
	Non-teaching post	1	0.19
	Grand Total	530	100.00

Group	Termination type	All Personnel Number	% of Total Exits
All Personnel	Age	2	0.44
	Bad Health	6	1.31
	Better Remuneration	30	6.54
	Emigration	4	0.87
	Further studies	1	0.22
	Marriage	4	0.87
	Nature of work	6	1.31
	No reason	14	3.05
	Other Education Department	4	0.87
	Other Occupation	21	4.58
	Own Business	1	0.22
	Personal Grievances	3	0.65
	Resigning from position	358	78.00
	Housewife	1	0.22
	Transfer (Spouse)	2	0.44
	Misconduct	1	0.22
	Non-teaching post	1	0.22
	Grand Total	459	100.00
Public Service Staff	Age	0	0.00
	Bad Health	3	4.23
	Better Remuneration	5	7.04
	Emigration	0	0.00
	Further studies	0	0.00
	Marriage	0	0.00
	Nature of work	3	4.23
	No reason	3	4.23
	Other Education Department	0	0.00
	Other Occupation	10	14.08
	Own Business	0	0.00
	Personal Grievances	4	5.63
	Resigning from position	43	60.56
	Housewife	0	0.00
	Transfer (Spouse)	0	0.00
	Misconduct	0	0.00
	Non-teaching post	0	0.00
	Grand Total	71	100.00

Table 3.4.4: Different Age groups of permanent staff who resigned, 1 April 2012 to 31 March 2013

Ages	Resignations all Staff	All Staff - %	Resignations educators	Educators - %	Resignations Public Service staff	Public Service staff - %
Ages 19<	0	0.00	0	0.00	0	0.00
Ages 20 to 24	32	6.97	32	6.04	0	0.00
Ages 25 to 29	99	20.48	94	18.68	5	7.04
Ages 30 to 34	56	11.11	51	10.57	5	7.04
Ages 35 to 39	51	8.50	39	9.62	12	16.90
Ages 40 to 44	100	18.74	86	18.87	14	19.72
Ages 45 to 49	96	17.43	80	18.11	16	22.54
Ages 50 to 54	55	9.37	43	10.38	12	16.90
Ages 55 to 59	31	5.66	26	5.85	5	7.04
Ages 60 to 64	10	1.74%	8	1.89	2	2.82
Ages 65>	0	0.00	0	0.00	0	0.00
Grand Total	530	100	459	100.00	71	100.00

Table3.4.4: Granting of employee initiated severance packages by salary band, 1 April 2012 to 31 March 2013

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)	1
	Senior Management Service Band A	0
	Senior Management Service Band B	0
	Senior Management Service Band C	0
	Senior Management Service Band D	0
	Total	2
Educators	Lower Skilled (Levels 1-2)	0
	Skilled (Levels 3-5)	0
	Highly skilled production (Levels 6-8)	0
	Highly skilled supervision (Levels 9-12)	1
	Senior Management Service Band A	0
	Senior Management Service Band B	0
	Senior Management Service Band C	0
	Senior Management Service Band D	0
	Total	1

Personnel Group	Salary Band	Number of Packages Instated
Public Service	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	0
	Senior Management Service Band B	0
	Senior Management Service Band C	0
	Senior Management Service Band D	0
	Total	1

Table 3.4.6: Promotions by salary band, 1 April 2012 to 31 March 2013

Personnel Group	Salary Band	Employees as at 31/03/2012	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
All personnel	Lower Skilled (Levels 1-2)	3 115	788	25.30	2 456	78.84
	Skilled (Levels 3-5)	4 857	281	5.79	3 651	75.17
	Highly skilled production (Levels 6-8)	23 633	651	2.75	19 908	84.24
	Highly skilled supervision (Levels 9-12)	8 652	915	10.58	8 086	93.46
	Senior Management (Levels 13-16)	53	3	5.66	42	79.25
	Total	40 310	2 638	6.54	34 143	84.70
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	1 059	1	0.09	330	31.16
	Highly skilled production (Levels 6-8)	22 319	591	2.65	19 105	85.60
	Highly skilled supervision (Levels 9-12)	8 453	887	10.49	7 969	94.27
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00
	Total	31 831	1 479	4.65	27 404	86.09
Public service	Lower Skilled (Levels 1-2)	3 115	788	25.30	2 456	78.84
	Skilled (Levels 3-5)	3 798	280	7.37	3 321	87.44
	Highly skilled production (Levels 6-8)	1 314	60	4.57	803	61.11
	Highly skilled supervision (Levels 9-12)	199	28	14.07	117	58.79
	Senior Management (Levels 13-16)	53	3	5.66	42	79.25
	Total	8 479	1 159	13.67	6 739	79.48

3.5. Employment Equity

The following table provides a summary of the total workforce profile per occupational levels. 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 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	1	3	1	2	1	2	1	1	0	0	12
Senior management (Level 13)	3	12	1	7	5	7	0	2	0	0	37
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	131	641	10	294	71	158	6	75	0	1	1 387
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	581	3 830	37	1 029	1 356	5 024	49	2353	4	7	14 270
Semi-skilled and discretionary decision making (Levels 4-7)	1 196	2 678	14	624	3 963	7 697	49	2 940	82	37	19 280
Unskilled and defined decision making (Levels 1-3)	602	1 984	3	102	385	1 871	1	151	27	12	5 138
Total	2 514	9 148	66	2 058	5 781	14 759	106	5 522	113	57	40 124

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	2	0	2	0	1	0	5	0	0	12
Semi-skilled and discretionary decision making (Levels 4-7)	2	2	0	2	1	2	0	1	0	0	10
Unskilled and defined decision making (Levels 1-3)	2	3	0	1	1	3	0	0	0	0	10
Total	6	7	0	5	2	6	0	6	0	0	32

Table 3.5.3: Recruitment, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	1	0	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	14	28	0	21	10	14	0	9	0	0	96
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	55	767	8	130	227	1 044	6	267	0	1	2 505
Semi-skilled and discretionary decision making (Levels 4-7)	596	1 565	11	312	2 197	4 546	45	1 673	237	104	11 286
Unskilled and defined decision making (Levels 1-3)	500	1 932	12	163	493	2 062	3	366	177	60	5 768
Total	1 165	4 293	31	626	2 927	7 667	54	2 315	414	165	19 657

Table 3.5.4: Promotions, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	10	62	0	30	6	23	1	4	0	0	136
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	54	343	5	68	154	509	6	206	0	2	1347
Semi-skilled and discretionary decision making (Levels 4-7)	8	43	0	3	11	44	0	4	1	0	114
Unskilled and defined decision making (Levels 1-3)	187	406	0	8	104	317	0	15	0	0	1 037
Total	259	855	5	109	275	893	7	229	1	2	2 635

Table 3.5.5: Terminations, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	2	0	3	0	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	20	75	0	43	14	23	1	15	1	0	192
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	70	895	11	185	256	1 230	7	389	0	1	3 044
Semi-skilled and discretionary decision making (Levels 4-7)	606	1 583	9	284	2 150	4 722	40	1 595	254	107	11 350
Unskilled and defined decision making (Levels 1-3)	460	1 693	11	132	349	1 724	2	237	159	50	4 817
Total	1 156	4 248	31	647	2 769	7 699	50	2 236	414	158	19 408

Table 3.5.6: Skills development, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	1	0	1	0	0	0	2
Senior management (Level 13)	1	0	1	2	0	5	0	0	9
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	548	2 219	32	1 073	1 042	3 172	42	1 721	9 849
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	5	11	0	7	15	47	0	28	113
Semi-skilled and discretionary decision making (Levels 4-7)	10	27	1	2	49	128	1	59	277
Unskilled and defined decision making (Levels 1-3)	21	46	0	8	7	41	0	12	135
Total	585	2 303	35	1 092	1 114	3 393	43	1 820	10 385

Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

3.6. Signing of Performance Agreements by SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2012

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
Director- General/ Head of Department	1	1	1	100.00
Salary level 16, but not HOD	0	0	0	0.00
Salary Level 15	4	3	3	100.00
Salary Level 14	9	8	8	100.00
Salary Level 13	36	41	41	100.00
Total	50	53	53	100.00

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2012

Reasons for not concluding Performance Agreements with all SMS
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2012

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
N/A

3.7. Filling of SMS Posts

Table 3.7.1: SMS posts information, as at 30 September 2012

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				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary level 16, but not HOD	0	0	0	0.00	0	0.00
Salary Level 15	4	0	3	75.00	1	25.00
Salary Level 14	9	0	7	77.77	2	22.22
Salary Level 13	36	0	*40	111.11	1	2.77
Total	50	0	51	102.00	4	8.00

Note:

Two (2) SMS members carried above the WCED establishment plus two (2) SMS members in the Office of the Minister of Education in the Western Cape and one (1) SMS member managing a district project.

Table 3.7.2: SMS posts information, as at 31 March 2013

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				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary level 16, but not HOD	0	0	0	0.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	9	0	7	77.78	2	22.22
Salary Level 13	36	0	38	102.78	1	2.77
Total	50	0	50	100.00	3	6.00

Note:

Two (2) SMS members carried above the WCED establishment plus one (1) SMS member in the Office of the Minister of Education in the Western Cape.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2013

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 16, but not HOD	0	0	0
Salary Level 15	1	1	0
Salary Level 14	1	1	0
Salary Level 13	0	0	0
Total	2	2	0

Table 3.7.4: Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	Not applicable
Salary level 16, but not HOD	Not applicable
Salary Level 15	Not applicable
Salary Level 14	Not applicable
Salary Level 13	Not applicable

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
Not applicable

3.8. Performance Rewards

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2011/12, but paid in the financial year 2012/13. The information is presented in terms of race, gender, and disability (Table 4.8.1) and salary bands (table 4.8.2).

Table 3.8.1: Performance Rewards by race, gender, and disability, 1 April 2012 to 31 March 2013

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost (R'000) per beneficiary
African	184	1 612	11.41	926	5.03
Male	66	769	8.58	341	5.17
Female	118	843	14.00	585	4.96
Coloured	976	5 964	16.36	5 328.00	5.46
Male	316	2 531	12.49	1 673	5.29
Female	660	3 433	19.23	3 655	5.54
Indian	4	28	14.29	22	5.50
Male	0	12	0.00	0	0.00
Female	4	16	25.00	22	5.50
White	269	854	31.50	1 992	7.41
Male	37	179	20.67	360	9.73
Female	232	675	34.37	1 632	7.03
Employees with a disability	5	21	23.81	23	4.60
Total	1 438	8 479	16.96	8 291	5.77

Table 3.8.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2012 to 31 March 2013

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Public Service Personnel						
Lower skilled (Levels 1-2)	238	3 115	8.00	694	2.92	0.24
Skilled (Levels 3-5)	710	3 798	19.00	3 206	4.52	0.48
Highly skilled production (Levels 6-8)	434	1 314	33.00	3 241	7.47	0.05
Highly skilled supervision (Levels 9-12)	49	199	25.00	867	17.69	0.02
Total	1 431	8 426	17.00	8008	5.60	0.07

Table 3.8.3: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 1 April 2012 to 31 March 2013

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Public Service Personnel						
Lower skilled (Levels 1-2)	6	40	15.00	238	39.67	0.54
Skilled (Levels 3-5)	1	9	11.00	44	44.00	0.10
Highly skilled production (Levels 6-8)	0	3	0.00	0	0	0.00
Highly skilled supervision (Levels 9-12)	0	1	0.00	0	0	0.00
Total	7	53	13.00	282	40.29	0.64

3.9 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 3.9.1: Foreign Workers by salary band, 1 April 2012 to 31 March 2013

Personnel Group	Salary Band	1 April 2012		31 March 2013		Change	
		Number	% of total	Number	% of total	Number	% in Salary Band
All Personnel	Lower skilled (Levels 1-2)	3	2.00	2	1.00	-1	8.00
	Skilled (Levels 3-5)	69	38.00	57	34.00	-12	92.00
	Highly skilled production (Levels 6-8)	106	58.00	104	61.00	-2	15.00
	Highly skilled supervision (Levels 9-12)	5	3.00	7	4.00	2	-15.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	183	100.00	170	100.00	-13	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	66	38.00	55	33.00	-11	110.00
	Highly skilled production (Levels 6-8)	105	60.00	103	62.00	-2	20.00
	Highly skilled supervision (Levels 9-12)	4	2.00	7	4.00	3	-30.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	175	100.00	165	100.00	-10	100.00
Public Service	Lower skilled (Levels 1-2)	3	38.00	2	40.0	-1	33.00
	Skilled (Levels 3-5)	3	38.00	2	40.00	-1	33.00
	Highly skilled production (Levels 6-8)	1	13.00	1	20.00	0	0.00
	Highly skilled supervision (Levels 9-12)	1	13.00	0	0.00	-1	33.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	8	100.00	5	100.00	-3	100.00

3.10. Leave Utilisation for the period 1 January 2012 to 31 December 2012

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 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

Table 3.10.1(a): Sick leave, 1 January 2012 to 31 December 2012

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)	13 461	11 498	85.42	1 819	6.81	7	4	3 387
	Skilled (Levels 3-5)	24 150	19 981	82.74	3 096	11.59	8	5	9 087
	Highly skilled production (Levels 6-8)	119 980	93 059	77.56	16 121	60.37	7	5	89 949
	Highly skilled supervision (Levels 9-12)	43 509	34 756	79.88	5 632	21.09	8	5	49 045
	Senior Management (Levels 13-16)	264	222	84.09	35	0.13	8	5	579
	Total	201 364	159 516	79.22	26 703	100.00	8	5	152 048
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	2 782	2 116	76.06	487	2.31	6	3	1 261
	Highly skilled production (Levels 6-8)	111 329	86 046	77.29	15 137	71.73	7	5	84 548
	Highly skilled supervision (Levels 9-12)	42 305	33 788	79.87	5 479	25.96	8	5	47 732
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	156 416	121 950	77.97	21 103	100.00	7	5	133 541
Public service	Lower skilled (Levels 1-2)	13 461	11 498	85.42	1 819	32.48	7	4	3 387
	Skilled (Levels 3-5)	21 368	17 865	83.61	2 609	46.59	8	5	7 826
	Highly skilled production (Levels 6-8)	8 651	7 013	81.07	984	17.57	9	7	5 401
	Highly skilled supervision (Levels 9-12)	1 204	968	80.40	153	2.73	8	6	1 313
	Senior Management (Levels 13-16)	264	222	84.09	35	0.63	8	5	579
	Total	44 948	37 566	83.58	5 600	100.00	8	5	18 506

Table 3.10.1 (b): Sick leave only, 1 January 2012 to 31 December 2012

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)	11 134	9 171	82.00	1 786	7.00	6	3	2 806
	Skilled (Levels 3-5)	19 409	15 240	79.00	3 018	12.00	6	4	7 353
	Highly skilled production (Levels 6-8)	98 043	71 282	73.00	15 763	60.00	6	4	72 992
	Highly skilled supervision (Levels 9-12)	33 323	24 638	74.00	5 497	21.00	6	4	37 297
	Senior Management (Levels 13-16)	167	125	75.00	35	0.00	5	3	375
	Total	162 076	120 456	74.00	26 099	100.00	6	4	120 823
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	2 533	1 867	74.00	480	2.00	5	3	1 136
	Highly skilled production (Levels 6-8)	91 800	66 675	73.00	14 821	72.00	6	4	69 097
	Highly skilled supervision (Levels 9-12)	32 341	23 892	74.00	5 347	26.00	6	4	36 219
	Senior Management (Levels 13-16)	0	0	0	0	0.00	0	0	0
	Total	122 674	92 434	73.00	20 648	100.00	6	4	106 452
Public service	Lower skilled (Levels 1-2)	11 134	9 171	82.00	1 786	33.00	6	3	2 806
	Skilled (Levels 3-5)	16 876	13 373	79.00	2 538	47.00	7	4	6 217
	Highly skilled production (Levels 6-8)	6 243	4 607	74.00	942	17.00	7	5	3 895
	Highly skilled supervision (Levels 9-12)	982	746	76.00	150	3.00	7	5	1 078
	Senior Management (Levels 13-16)	167	125	75.00	35	1.00	5	3	375
	Total	35 402	28 022	79.00	5 451	100.00	6	4	14 370

Table 3.10.2: Incapacity leave, 1 January 2012 to 31 December 2012

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)	2 312	2 312	100.00	79	6.00	29	1	619
	Skilled (Levels 3-5)	4 594	4 594	100.00	148	12.00	31	1	1 712
	Highly skilled production (Levels 6-8)	21 274	21 116	99.00	706	57.00	30	1	16 104
	Highly skilled supervision (Levels 9-12)	9 935	9 867	99.00	294	24.00	34	1	11 153
	Senior Management (Levels 13-16)	97	97	100.00	1	0.00	97	2	205
	Total	38 212	37 986	99.00	1 228	100.00	31	1	29 794

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
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0.00	0	0	0
	Skilled (Levels 3-5)	249	249	100.00	11	1.00	23	0	123
	Highly skilled production (Levels 6-8)	18 883	18 727	99.00	625	68.00	30	1	14 629
	Highly skilled supervision (Levels 9-12)	9 716	9 648	99.00	285	31.00	34	1	10 905
	Senior Management (Levels 13-16)	0	0	0	0	0.00	0	0	0
	Total	28 848	28 624	99.00	921	100.00	31	1	25 657
Public service	Lower skilled (Levels 1-2)	2 312	2 312	100.00	79	26.00	29	1	619
	Skilled (Levels 3-5)	4 345	4 345	100.00	137	45.00	32	1	1 589
	Highly skilled production (Levels 6-8)	2 391	2 389	100.00	81	26.00	30	2	1 475
	Highly skilled supervision (Levels 9-12)	219	219	100.00	9	3.00	24	1	248
	Senior Management (Levels 13-16)	97	97	100.00	1	0.00	97	2	205
	Total	9 364	9 362	100.00	307	100.00	31	1	4 137

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2012 to 31 December 2012

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
All personnel	Lower skilled (Levels 1-2)	20 939	11	1 955
	Skilled (Levels 3-5)	34 235	13	2 734
	Highly skilled production (Levels 6-8)	25 782	7	3 457
	Highly skilled supervision (Levels 9-12)	27 104	9	2 964
	Senior Management (Levels 13-16)	1 116	21	53
	Total	109 176	10	11 163
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	45	3	13
	Highly skilled production (Levels 6-8)	7 371	3	2 363
	Highly skilled supervision (Levels 9-12)	23 056	8	2 767
	Senior Management (Levels 13-16)	0	0	0
	Total	30 472	6	5 143
Public service	Lower skilled (Levels 1-2)	20 939	11	1 955
	Skilled (Levels 3-5)	34 190	13	2 721
	Highly skilled production (Levels 6-8)	18 411	17	1 094
	Highly skilled supervision (Levels 9-12)	4 048	21	197
	Senior Management (Levels 13-16)	1 116	21	53
	Total	78 704	13	6 020

Note: The annual leave entitlements and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods.

Table 3.10.4: Capped leave, 1 January 2012 to 31 December 2012

Group	Salary Band	Total capped leave available as at 24 Dec 2011	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 21 Dec 2012	Total capped leave available as at 21 Dec 2012
All personnel	Lower skilled (Levels 1-2)	38 191	2 271	74	31	706	27 592
	Skilled (Levels 3-5)	112 415	10 797	223	48	1 703	105 047
	Highly skilled production (Levels 6-8)	508 104	27 999	2 835	10	8 477	446 533
	Highly skilled supervision (Levels 9-12)	539 507	35 012	2 467	14	7 321	525 688
	Senior Management (Levels 13-16)	3 646	231	6	39	30	3 676
	Total	1 201 863	76 310	5 605	14	18 237	1 108 536
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	4 037	779	21	37	35	2 417
	Highly skilled production (Levels 6-8)	447 133	25 209	2 717	9	7 492	389 332
	Highly skilled supervision (Levels 9-12)	531 782	34 558	2 458	14	7 216	517 860
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	982 952	60 546	5 196	12	14 743	909 610
Public service	Lower skilled (Levels 1-2)	38 191	2 271	74	31	706	27 592
	Skilled (Levels 3-5)	108 378	10 018	202	50	1 668	102 629
	Highly skilled production (Levels 6-8)	60 971	2 790	118	24	985	57 200
	Highly skilled supervision (Levels 9-12)	7 725	454	9	50	105	7 828
	Senior Management (Levels 13-16)	3 646	231	6	39	30	3 676
	Total	218 911	15 764	409	39	3 494	198 926

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay- outs, 1 April 2012 to 31 March 2013

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2012/13 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2012/13	41 384	588	70 380
Current leave pay-outs on termination of service 2012/13	0	0	0
Total	41 384	588	70 380

3.11. HIV and AIDS & Health Promotion Programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2012 to 31 March 2013

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. Each education institution has a health and safety committee.

Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2012 to 31 March 2013

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		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 has two specific programmes that it focuses on i.e. 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. The WCED Employee Health & Wellness Programme has two officials responsible for this programme one each on Assistant Director level and Human Resource Clerk level, respectively. Budget = R 1 794 580
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		This programme provides on-going support in respect of the psychological, emotional and lifestyle needs of our employees. It is an Employee Health and Wellness Management Programme focusing on, amongst others, HIV and AIDS, stress, financial management, relationships, legal matters, family matters, substance abuse and trauma debriefing. These services are provided by private service providers to ensure confidentiality. This programme also addresses health and wellness issues of employees through Employee Health and Wellness Awareness Days. The aim of these awareness sessions is to promote healthy lifestyles and raise awareness around services which the WCED offers to its employees. In addition, Health Promotion Awareness takes place according to days noted in the Department of Health's Health Calendar. The Department hosted 6 Health and Wellness Awareness Days and also created awareness by arranging 19 advocacy sessions on the employee wellness program offered to WCED employees during the reporting period.

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		The Director: Human Resource Management, responsible Deputy Director and responsible Assistant Director manage the programme and provide quarterly reports to employee parties who also provide inputs to the programme.
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 its own HIV and AIDS Policy in the Workplace, based on the Framework provided by the Provincial Government, which is supported by the HIV&AIDS Transversal policy and Employee Health & Wellness Transversal framework.
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		The WCED provides regular awareness-raising of the proper context in which HIV and AIDS should be perceived. Unique matters regarding HIV and AIDS, e.g. Confidentiality, disclosure, VCT, etc. are in the WCED's HIV and AIDS Policy and adherence to these are 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 you achieved.	x		HIV Counselling Testing (HCT) is integrally part of broad health assessments conducted during Health and Wellness Awareness Days. The participation of HCT is on average 40% of those who attend the Awareness Days. The Department also communicated through Human Resource Minute 6 of 2012 the National HIV Counselling campaign with the view of encouraging all WCED staff to undergo voluntary HIV counselling and testing. The HCT service provider lists, as well as the Transversal HCT Screening Calendar were attached to the minute. All senior managers and Heads of Education institution were requested to encourage staff to participate in the National HIV Counselling campaign.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Monthly and quarterly reports are received from the Employee Health and Wellness service provider indicating the utilisation of the services offered.

Note: The Department of Health co-ordinates the Provincial Employee Aids Programme of which the WCED is part. It gives constructive direction regarding the following key elements / services:

- | | |
|---|---|
| 1. Education and awareness in the workplace | 4. Promoting universal precautions e.g. safety measures to be observed when dealing with blood and body fluids of injured persons |
| 2. Conducting of an HIV/AIDS audit in the workplace to determine infra-structural needs e.g. First Aid kits | 5. Voluntary Counselling and Testing |
| 3. Preventative programmes e.g. distribution of condoms | 6. Promotion of support to HIV/AIDS-infected employees |

DPSA: Employee Health and Wellness Strategic Framework emphasises compliance in regard to HIV/AIDS and TB Management which recommends that core functions of EH&W in the workplace are to:

- | | |
|---|--|
| 1. Mitigate the impact of HIV and AIDS and create an enabling social environment for Care, Treatment and Support. | 3. Implement Peer Educator programmes for employees, targeting behavioural risks |
| 2. Implement Employee Health and Wellness Day programmes for HIV infected and affected work community | |

Medical Assistance for the treatment and care of employees living with HIV/AIDS is provided by GEMS, other medical aids and primary healthcare facilities.

3.12. Labour Relations

The following collective agreements were entered into with trade unions within the department.

Table 3.12.1: Collective agreements, 1 April 2012 to 31 March 2013

Total collective agreements	Nil
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2012 to 31 March 2013

Type of misconduct	Number	% of total
Theft, bribery, fraud or act of corruption in regard to examinations	4	1.30
Sexual assault on learner	25	8.00
Sexual assault on other employee	1	0.30
Sexual relationship with learner of the same school	1	0.30
Serious assault with intention to cause grievous bodily harm to a learner or student	2	0.60
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
Failure to comply with or contravention of an Act or any other statute, regulation or legal obligation	7	2.30
Wilful or negligent mismanagement of the finances of the State	22	7.00
Misuse of state property	2	0.60
Unjustifiably prejudices the administration, discipline or efficiency of the Department	4	1.20
Misuses his or her position to promote or to prejudice the interests of any person	1	0.30
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	10	3.20
Absenteeism	29	9.30
Discrimination	0	0.00
Poor performance, for reasons other than incapacity	3	1.00
While on duty, is under the influence of intoxicating substance	6	2.00
Improper, disgraceful and unacceptable conduct	29	9.40
Assaults, or attempt to or threatens to assault	110	36.00
Victimisation and / or intimidation	1	0.30
Give false statements or evidence in the execution of duties, and / or falsification of records	1	0.30
Unlawful industrial action	8	2.60
Common law or statutory offence (theft, fraud and corruption)	17	5.50
Dishonesty	3	1.00
Abscondment	23	7.40
Total	309	100.00

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2012 to 31 March 2013

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	0.40
Verbal warning	0	0.00
Written warning	2	0.40
Final written warning	228	42.00
Suspension without pay	37	7.00
Fine	193	35.00
Demotion	3	0.50
Dismissal/ desertion	56	10.00
Not guilty	11	2.00
Case withdrawn	15	2.70
Total	547	100.00

Table 3.12.4: Grievances lodged, 1 April 2012 to 31 March 2013

Grievances lodged	Number	% of Total
Number of grievances resolved	277	69.00
Number of grievances not resolved	127	31.00
Total number of grievances lodged	404	100.00

Table 3.12.5: Disputes lodged with Councils, 1 April 2012 to 31 March 2013

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	46	35.00
Number of disputes dismissed	86	65.00
Total number of disputes lodged	132	100.00

Table 3.12.6: Strike actions, 1 April 2012 to 31 March 2013

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2012 to 31 March 2013

Precautionary suspensions	Number
Number of Public Servants suspended	4
Number of Educators suspended	31
Number of public servants whose suspension exceeded 30 days	6
Number of educators whose suspension exceeded 90 days	8
Average number of days suspended	85

Cost (R000) of suspensions: R2 088

3.13. 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 3.13.1: Training needs identified, 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of employees as at 1 April 2012	Training needs identified at start of reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 494	0	1 797	0	1 797
	Male	2 443	0	1 385	0	1 385
Professionals	Female	19 062	0	8 014	0	8 014
	Male	7 981	0	3 572	0	3 572
Technicians and associate professionals	Female	137	0	0	0	0
	Male	124	0	0	0	0
Clerks	Female	1 889	0	1 017	0	1 017
	Male	308	0	495	0	495
Service and sales workers	Female	6	0	297	0	297
	Male	25	0	170	0	170
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	12	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	121	0	121
	Male	21	0	110	0	110
Labourers and related workers	Female	2 016	0	395	0	395
	Male	2 280	0	373	0	373
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	24 606	0	11 520	0	11 520
	Male	13 194	0	6 047	0	6 047
Total		37 800	0	17 567	0	17 567
Employees with disabilities	Female	15	0	5		0
	Male	21	0	3		0

Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

Table 3.13.2: Training provided, 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of employees as at 31/12/ 2013	Training provided within the reporting period			
			Learner-ships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 572	0	1 060	0	1 060
	Male	2 414	0	1 130	0	1 130
Professionals	Female	20 037	0	4 937	0	4 937
	Male	8 204	0	2 835	0	2 835
Technicians and associate professionals	Female	321	0	0	0	0
	Male	238	0	0	0	0
Clerks	Female	1 922	0	237	0	237
	Male	267	0	40	0	40
Service and sales workers	Female	5	0	0	0	0
	Male	18	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	21	0	0	0	0
Labourers and related workers	Female	2 368	0	60	0	60
	Male	2 737	0	75	0	75
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	26 225	0	6 294	0	6 294
	Male	13 899	0	4 080	0	4 080
Total		40 124	0	10 374	0	10 374
Employees with disabilities	Female	14	0	0	0	0
	Male	18	0	0	0	0

Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.

3.14. Injury on Duty

The following tables provide basic information on injury on duty.

Table 3.14.1: Injury on duty, 1 April 2012 to 31 March 2013

Personnel Group	Nature of Injury on Duty	Number		% of total
All Personnel	Required basic medical attention only	74	0.77	
	Back Injury	11	0.11	
	Foot	19	0.20	
	Wrist/Shoulder/arm/Finger	21	0.22	
	Nose /Eye	5	0.05	
	Neck/Head	9	0.09	
	Knee /Leg Injury	3	0.03	
	Pain in Ribcage /Physical Assault Coma	3	0.03	
	Burn wounds/Skin	3	0.03	
	Temporary Total Disablement	22	0.23	
	Back Injury	1	0.01	
	Foot	8	0.08	
	Wrist/Shoulder/Arm/Finger	8	0.08	
	Eye	1	0.01	
	Neck/Head	1	0.01	
	Knee/Leg Injury	2	0.02	
	Singed Hair	1	0.01	
	Permanent Disablement	0	0.00	
	Fatal	0	0.00	
	Total	96	100.00	
Percentage of total Employment			0.24	
Educators	Required basic medical attention only	33	0.69	
	Back Injury	4	0.08	
	Foot	8	0.17	
	Wrist/Shoulder/arm/Finger	8	0.17	
	Nose /Eye	3	0.06	
	Neck/Head	7	0.15	
	Knee /Leg Injury	2	0.04	
	Pain in Ribcage /Physical Assault /Coma	1	0.02	
	Burn wounds/Skin	0	0.00	
	Temporary Total Disablement	15	0.31	
	Back Injury	1	0.02	
	Foot	4	0.08	
	Wrist/Shoulder/Arm/Finger	6	0.13	
	Nose/Eye	1	0.02	
	Neck/Head	1	0.02	
	Knee/Leg Injury	1	0.02	
	Singed Hair	1	0.02	
	Total	48		100.00

Personnel Group	Nature of Injury on Duty	Number	% of total	
	Percentage of total employment		0.12	
Public Service Personnel	Required basic medical attention only	41	0.85	
	Back Injury	7	0.15	
	Foot	11	0.23	
	Wrist/Shoulder/arm/Finger	13	0.27	
	Nose /Eye	2	0.04	
	Neck/Head	2	0.04	
	Knee /Leg Injury	1	0.02	
	Pain in Ribcage /Physical Assault /Coma	2	0.04	
	Burn wounds/Skin	3	0.06	
	Temporary Total Disablement	7	0.15	
	Back Injury	0	0.00	
	Foot	4	0.08	
	Wrist/Shoulder/Arm/Finger	2	0.04	
	Eye	0	0.00	
	Neck/Head	0	0.00	
	Knee/Leg Injury	1	0.02	
	Singed Hair	0	0.00	
	Total	48	100	
	Percentage of total employment		0.12	

3.15. Utilisation of Consultants

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2012 to 31 March 2013

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2012 to 31 March 2013

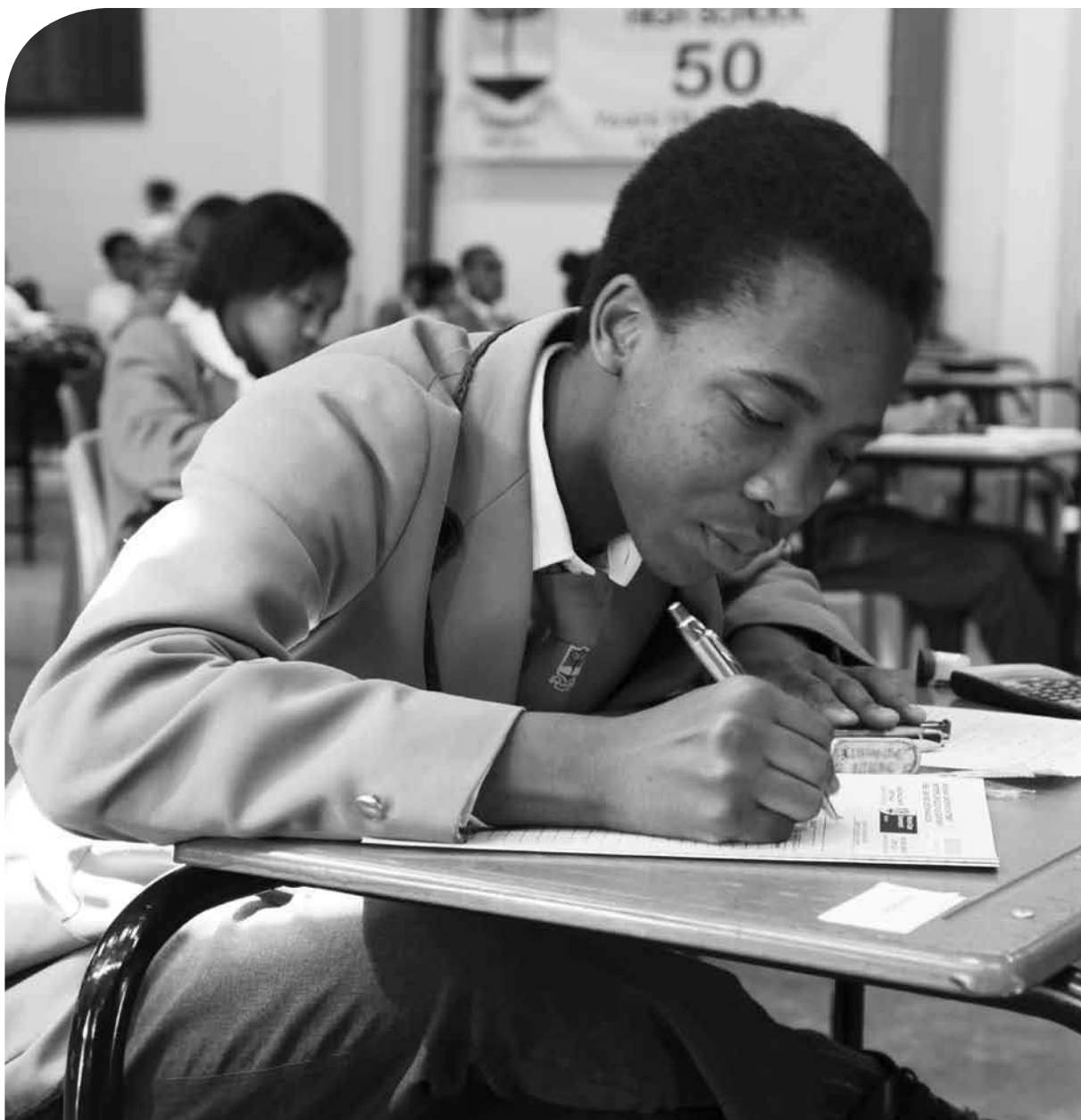
Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
0	0	0	0

Table 3.15.3: Report on consultant appointments using Donor funds, 1 April 2012 to 31 March 2013

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

Table 3.15.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2012 to 31 March 2013

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



Part E

Financial Information

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Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Western Cape.

1. General review of the state of financial affairs

The strategic objectives of the Western Cape Education Department (WCED) are aligned to the National Outcome 1 "Improved Quality of Basic Education". The WCED drives the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It supports the other provincial objectives in various ways and to varying degrees.

The population of the Western Cape grew since the last census in 2001, and continues to grow. According to the 2011 census released by Statistics South Africa (StatsSA), the Western Cape is home to 5.8 million people, representing 11 per cent of South Africa's total population. The population grew by 28.7 per cent between 2001 and 2011.

In-migration pressures have seen an increase in learner numbers at the beginning of the 2013 school year, which has placed an additional financial burden on the department's resources such as the provision of classrooms, learning and teaching support material (LTSM), equipment, teaching staff and general support.

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

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

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

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As expenditure on compensation of employees (CoE) comprises 75.1 per cent of the total expenditure of the department, management of the staff establishment of the WCED is critical to containing the overall expenditure of the department within the budget available as well as to ensuring the educational success of schools. In order to cover the rising costs of CoE, the WCED reduced the overall basket of teaching posts by 419 funded vacant teaching posts over a 2 year period, with a 52 post decrease for 2012. The department also implemented efficiency measures in the CoE, such as appointing more permanent teachers. There were 26 593 permanent educators at institutions at 31 March 2013 compared to 26 508 permanent educators at institutions at 31 March 2012, which has also meant greater stability in the system in general. The department reduced the number of excess educators during the 2012 academic year from 510 to 361 as a consequence of a deployment plan. The improved management of the Policy on Incapacity Leave and Ill-health Retirement (PILIR) cases resulted in the reduction in the number of temporary educators from 2 679 at 31 March 2012 to 2 531 at 31 March 2013. The number of substitute educators declined from 394 at 31 March 2012 to 270 at 31 March 2013. These efficiency measures also enabled the department to implement an improved learner/educator ratio in the Foundation Phase.

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

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

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Reasons for under-spending are as follows:

- R8.919 million for the National School Nutrition Programme Conditional Grant. The amount of R4.565 million is committed for fresh fruit and vegetables that were supplied during the month of March 2013, but invoices could not be submitted in time for payment due to the fact that schools closed for the first quarter 2013 on the last day of the 2012/13 financial year. This is an annual occurrence. The outstanding amount of R4.354 million is to be surrendered to National Treasury.
- An amount of R40.315 million for capital and maintenance projects at public ordinary schools that could not be completed before the end of the financial year. The completion of infrastructure projects by definition spans financial years and these funds are committed on capital and maintenance infrastructure projects at public ordinary schools.
- R2.014 million for the Technical Secondary Schools Recapitalisation Conditional Grant. The amount is committed for infrastructure repairs in workshops at technical secondary schools. The outstanding invoices were received too late to be captured on BAS before 31 March 2013.
- R4.986 million for the Dinaledi schools Conditional Grant. The amount of R3.270 million is due to delays in the tender procedures for the procurement of ICT equipment and infrastructure at Focus Schools. Due to the delays, invoices for the commitment amounting to R3.270 million were not captured on BAS before 31 March 2013. The outstanding balance of R1.716 million is to be surrendered to National Treasury.
- R864 000 for the HIV/AIDS (Life Skills Education) Conditional Grant. The amount is due to the outstanding claims not submitted by the Department of Health in terms of the Memorandum of Understanding between Departments of Education and Health.
- R8.595 million for capital equipment (computer laboratories) due to outstanding invoices received too late to be captured on BAS before 31 March 2013.
- R2.162 million is due to outstanding invoices received too late to be captured on BAS before 31 March 2013 for ICT equipment and infrastructure at Focus Schools.

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- R4.190 million for Compensation of Employees due to delays in the implementation of the Occupation Specific Dispensation (OSD) for Education Therapists, Counsellors and Psychologists at Elsen schools.

It should be noted that, besides the uncommitted conditional grant funding that has been surrendered to the National Treasury, the unspent funds are all in respect of committed projects and a request for roll-over of the funds was submitted to Provincial Treasury. There was thus no impact on any programmes or service delivery.

The department has put plans in place to ensure that there is no repeat of the occurrences of the events that lead to the underspending in 2012/13. These plans include ensuring that procurement processes are timeously implemented to ensure the timely delivery and payment of goods and services before the end of the financial year.

Virement:

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

- Shifting of R29 142 000 from programme 1 to programme 2 for infrastructure maintenance, upgrade of school halls and school fields, security mechanisms and security guarding at public schools.
- Shifting of R376 000 from programme 3 to programme 2 for security mechanisms and security guarding at public schools.
- Shifting of R53 309 000 from programme 4 to programme 2 for infrastructure maintenance, upgrade of school halls and school fields and upgrade of classrooms at public schools.
- Shifting of R7 119 000 from programme 7 to programme 2 for infrastructure maintenance, upgrade of school halls and school fields and the upgrade of classrooms at public schools.
- Shifting of R1 102 000 from programme 7 to programme 6 for subsidies to ABET-centres.
- Shifting of R7 973 000 from programme 8 to programme 2 due to urgent infrastructure maintenance needs at public schools.

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2. Service rendered by the department

The services rendered by the Department are as follows:

- Overall planning for, and management of, the education system;
- Support for public education institutions;
- 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;
- Targeted food programme and other poverty alleviation and safety measures; and
- Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.

2.1 Tariff policy

Own revenue generated by the department amounts to 0.3 per cent of the total budget. The Department's main sources of own revenue are –

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

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All tariffs have been listed in a tariff register that is kept in electronic format.

The over collection on departmental receipts for 2012/13 is R17.48 million and is mainly attributed to the following:

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

2.2 Free Services

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

2.3 Inventories

No inventories were on hand at year-end. Items are issued upon receipt.

The inventory that existed at year-end consisted of Work-in-progress (WIP) that related to construction contracts as well as mobile units in transit. WIP is defined as those construction contracts for which services have been rendered, but where retention funds are still to be paid, as agreed to with the supplier in terms of contractual obligations. The amount for WIP is R377.454 million for the year under review.

3. Capacity constraints

2012/13 was generally a stable labour period. The Department had an overall vacancy rate of 2% during the year under review considering its overall establishment of 40 432 posts. A vacancy rate of 2% is within expected norms. The Department therefore did not experience any major capacity constraints. This allowed the WCED to focus on its core business of improving education outcomes.

Educators make up the largest portion of the department's employees. The management of the educator post establishment of the department is critical to the educational success of schools. The department was able to make 154 more educator posts available for the 2013 academic year. This and other interventions within the educator post provisioning model made it possible for the department to distribute more educator posts to the Foundation Phase, which resulted in an improved learner/educator ratio in the Foundation Phase. Steps were taken to maintain an average learner/educator ratio of 1:33 in both primary and secondary schools.

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The department appointed 1 590 permanent educators at education institutions and 78 office-based educators through the advertising of posts and the conversion of temporary educators to permanent at education institutions. The department also succeeded in appointing 458 permanent public servants at education institutions and 153 office-based public servants through the advertising of public service posts.

The Department reduced the average number of temporary educators from 2 488 (2011/12) to 2 260 (2012/13) and the average number of relief educators from 280 (2011/12) to 262 (2012/13), thereby ensuring greater stability in the education system in general. The Department also reduced the average number of temporary public servants from 1 148 (2011/12) to 910 (2012/13).

The Department also managed to place 298 Funza Lushaka bursary holders to address the curriculum needs at education institutions.

4. Utilisation of donor funds

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

5. Trading entities and public entities

The Department does not have any such entities.

6. Organisations to which transfer payments have been made

Transfer payments are made to departmental agencies and accounts and to educational institutions. These are reported in Annexures 1A and B 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 funding as set out in terms of the South African Schools Act, 1996 (Act No 84 of 1996). Annexure 1B of the Annual Financial Statements provides a more detailed explanation for each type of entity.

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

7. Public private partnerships (PPP)

The Department has not entered into any such arrangement during the reporting period.

8. Corporate governance arrangements

Please refer to the report in Part C: Governance.

9. Discontinued activities/activities to be discontinued

None

10. New/proposed activities

None

11. Asset management

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

The asset registers for mobile classrooms and library materials have been updated and presented to the Auditor-General as part of the 2012/13 requirements. Those library materials not classified as assets are expended.

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12. Events after the reporting date

No events occurred between 31 March 2013 and the date of approval of the financial statements on 31 May 2013 that necessitated adjusting the financial statements.

13. Information on predetermined objectives

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 prescribed nationally for the education sector. These are monitored regularly. However, the majority are annual targets.

The Central Education Management Information System (CEMIS) provides learner data and PERSAL provides personnel numbers and expenditure. The department has a reporting policy and all managers retain and provide evidence to support data as required. The Basic Accounting System (BAS) is used to provide expenditure and revenue data.

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14. SCOPA resolutions

The SCOPA resolutions for the financial year as tabled.

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
Report of the Standing Committee on Public Accounts dated 4 December 2012	The Committee, having considered the financial statements included in the Annual Reports for the financial year ending 31 March 2012, resolved that:		
Page: 97 of the Annual Report. Heading: "Internal Audit" (Paragraph 6). Description: The Committee shares the concern expressed by the Audit Committee, the Minister and HOD's of all departments that further audit coverage is required and that there is a need for additional capacity, particularly financial, to support the increased coverage of high risk areas. The audit coverage for the 2011/12 financial year is at 40 per cent, compared to 17.95 per cent for the 2010/11 financial year.	5.1.1 The Minister and HOD continue to engage with Cabinet and	The WCED notes and accepts the Committee's recommendations.	None
Page: 102 - 105 of the Annual Report. Heading: "SCOPA Resolutions" (Paragraph 14). Description: The Committee thanks the Department for addressing the Committee's resolutions in the previous year and for including these in the annual report for the period under review.	5.1.2A new report template is designed relating to the Department's actions on SCOPA resolutions and requests that the Department replaces the old report template with this for the 2012/13 annual report onwards, once received.	The WCED notes the Committee's recommendations. This report has been prepared according to the new report template issued in terms of Treasury Circular No. 20/2013.	None

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 106 of the Annual Report.</p> <p>Heading: "Infrastructure matters: Magqwaka case" (Paragraph 19).</p> <p>Description: The Committee noted that the Department had on-going discussions with the Department of Transport and Public Works concerning the Magqwaka case. The WCED is awaiting the final results of the legal process to account for any expenditure that may result from this.</p>	<p>5.1.3The Department, in consultation with the Department of Transport and Public Works, briefs the Committee on the history, details and progress of the Magqwaka case.</p>	<p>To be scheduled by SCOPA.</p> <p>The issues in the Magqwaka matter are contract management issues, which fall within the scope of the Department of Transport and Public Works (DTPW) as Implementing Agent (IA).</p> <p>However, there have been joint efforts by DTPW and the WCED to resolve the matter. DTPW has referred the matter to the Office of the State Attorney for advice. According to DTPW, no response has been received from the State Attorney yet.</p>	<p>None</p>
<p>Page: 110 of the Annual Report.</p> <p>Heading: "Basis for Qualified Opinion. Tangible Movable Assets" (Paragraph 6).</p> <p>Description: The Committee noted that the Department incurred a finding of non-compliance of the asset register with Treasury regulations on account of the changed accounting policy in respect of mobile classrooms. The department was required to account for mobile</p>	<p>5.1.4The Department updates the Committee on the progress of these actions being taken:</p> <p>(a) Developing criteria and definitions for mobile units and those that are not;</p> <p>(b) Devising definitions for and a system to separate mobile Grade R classrooms, kitchen units and library units;</p>	<p>A definition for mobile units was agreed upon between the WCED and DTPW. Agreement was also reached between the WCED and the DTPW as to which units are regarded as permanent structures.</p> <p>The department compiled an asset register for mobile classrooms units. Units were counted through a process</p>	<p>None</p>

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
classrooms for the first time. This was a change in accounting policy. The AG found that the asset register relating to mobile classrooms, etc. was incomplete. Reasons for this include the variety of types of mobiles and prefabs which include mobile kitchens and donor-funded or SGB-purchased units.	<p>(c) Devising a tracking system for when units are moved;</p> <p>(d) Accounting separately for those units purchased by the Department of Transport and Public Works and treating them according to the National Treasury guidelines;</p> <p>(e) Accounting separately for those units purchased by SGBs and/or donated and ensuring they are reflected on the schools' asset registers;</p> <p>(f) Agreement reached with Department of Transport and Public Works as to units considered as permanent as well as what role WCED will play, and include this in the Service Delivery Agreement with Department of Transport and Public Works; and</p> <p>(g) The Department of Transport and Public Works implements mechanisms to detect and prevent a recurrence of this nature.</p>	<p>whereby the district offices were involved. The units declared by school/districts were bar-coded. A methodology for the valuation of mobile units was determined and applied to determine a value for each mobile unit.</p> <p>A service provider was contracted to audit all the schools to ensure that all the mobile classroom units are accounted for in the mobile unit asset register.</p> <p>This audit has been completed and the asset register and close-out report provided to the WCED as well as to the Auditor-General.</p> <p>A survey has been done on mobile units purchased by SGBs and/or donated. Schools have been instructed to reflect such units in their respective asset registers in terms of the South African Schools Act, 1996 (Act 84 of 1996).</p>	

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 112 of the Annual Report.</p> <p>Heading: "Annual financial statements, performance and annual reports" (Paragraph 25).</p> <p>Description: The Committee is concerned that material misstatements relating to (1) impairments (note 28 - R31.1 million), (2) irregular expenditure (Note 24 - R30.5 million and R72.5 million), (3) Accruals (Note 20 - R14.3 million), (4) GMT (Note 33 - R45.2 million, R53.3 million and R89.3 million), (5) Finance lease expenditure (Note 4, R19 million) and (6) Travel and Subsistence (Note 4, R19 million) were not prevented or detected by the Department's system of internal control and that this resulted in a non-compliance finding in the audit report.</p>	<p>5.1.5The Department urgently designs and implements adequate prevention and detection controls to ensure that such material misstatements do not re-occur.</p>	<p>(1) For the response in respect of impairments see Resolution 5.1.9.</p> <p>(2) Irregular expenditure was disclosed as R30.5 million. After investigation of these cases during the 2012/13 financial year, it was found that an amount of R22.599 million was in fact not irregular and therefore this figure was restated as R7.901 million. Also see Resolution 5.1.11.</p> <p>(3) Regarding Accruals, in terms of a new Directorate Financial Accounting Minute on BAS vouchers and payments, issued on 26 September 2012, all offices dealing with invoices and/or payments must report quarterly on accruals by electronically submitting a standardised accruals register.</p>	<p>None</p>

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		<p>In addition to the above, all payment vouchers will be scrutinised to identify unpaid invoices at year-end (accruals). The list of accruals will be compiled from the above information and be disclosed in the AFS to be submitted by 31 May.</p> <p>After submission of the AFS, the scrutiny of payment vouchers received from the above offices will continue up until 30 June.</p> <p>(4), (5) and (6) all refer to the disclosure of GMT vehicles. The GMT vehicles were disclosed in the AFS under strict guidance from Provincial Treasury. The Provincial Treasury has issued Treasury Circular No 43/2012 to inform departments of the revised requirements for</p>	

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		the accounting and disclosure of finance lease expenditure on GG vehicle daily tariffs for the 2012/13 financial year.	
<p>Page: 113 of the Annual Report.</p> <p>Heading: "Procurement and contract management" (Paragraphs 28, 29 and 30).</p> <p>Description: The Committee notes the Auditor-General's finding that contracts and quotations were awarded to suppliers whose tax matters had not been declared by the SARS to be in order; the preference point system was not applied in all procurement of goods and services above R30 000 and that contracts and quotations were awarded to bidders who did not submit the relevant declarations.</p>	5.1.6 The Department urgently implements procurement and contract controls that identify and prevent these practices.	<p>The WCED accepts the Committee's recommendation. The Department has made significant progress in this regard. It has always been a requirement that tax clearance certificates must be submitted. Government can only contract with an entity that is tax compliant. Monitoring is done through the implementation of the procurement templates issued by the Provincial Treasury (PT). These templates must be attached to each procurement package and it is required that an official must certify that the tax clearance certificate and declaration of interest is available. Provincial Treasury Instruction 5.2.1.2 determines that departments may only accept</p>	None

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		<p>quotations from suppliers that are duly registered on the Western Cape Supplier Database (WCD). The PT has determined that this be effective as from 1 April 2013. The WCD houses an entities tax clearance certificate and declaration of interest forms, amongst others. Departments have to download these forms and attach same to the procurement package. Officials in the procurement offices of the WCED have been given access to the WCD for this purpose. The procurement offices are also compelled to invite quotations via Sourcelink (which integrates with the WCD) and Sourcelink automatically calculates the preference points. Consequently, there is no longer a need to do so manually.</p>	

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 113 of the Annual Report.</p> <p>Heading: "Procurement and contract management" (Paragraphs 31, 32 and 33).</p> <p>Description: The Committee notes the Auditor-General's finding that employees of the Department performed remunerative work outside their employment in the Department. Persons in service of the Department (either themselves or whose close family members, partners or associates) had private or business interests on contracts awarded by the Department and failed to disclose such information.</p>	<p>5.1.7 The Department implements procurement and contract controls that identify and prevent these practices.</p>	<p>The Western Cape Government approved a Remunerative Work Outside the Public Service (RWOPS) policy in September 2012. This sets out definite time-frames for all employees to comply with. The WCED did communicate time-frames for applications during the 2012/13 financial year, for the 2013/14 financial year. Communication will be sent on an annual basis to remind employees to apply for RWOPS. Should an employee, however, not apply and it is found that they are doing business with the department, the matter will be referred for further investigation and disciplinary action.</p>	<p>None</p>

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 114 of the Annual Report.</p> <p>Heading: "Financial and Performance Management" (Paragraph 41).</p> <p>Description: The Committee notes that the financial management improvement plan proved to be insufficient to address the internal control deficiencies identified in the 2010/11 audit findings.</p>	<p>5.1.8 The Department identifies and implements sufficient financial and performance management controls in order to address the 2010/11 and 2011/12 audit findings.</p>	<p>The WCED accepts the Committee's recommendations. The Financial Management Improvement Plan (FMIP) has been improved. The WCED has completed the Corporate Governance Review and Outlook (CGRO) of the Provincial Treasury, which addresses areas requiring attention. The WCED has established an Internal Control Unit.</p>	<p>None</p>
<p>Page: 114 of the Annual Report.</p> <p>Heading: "Financial and Performance Management" (Paragraph 43).</p> <p>Description: The Committee notes the Auditor-General's findings that there was a lack of monitoring controls and adequate follow up over outstanding debtors.</p>	<p>5.1.9 The Department implements monitoring controls and adequate follow-up mechanisms in order to reduce the list and extent of outstanding debtors.</p>	<p>Action steps taken by the department for the reduction of debt owing to the department include:</p> <ul style="list-style-type: none"> • Appointment of a new debt collector from 1 May 2013. • Continued follow up of all the cases. Identification of the debt that is considered to be irrecoverable and the submission of those cases for write-off. 	<p>None</p>

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**Report of the Accounting Officer
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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		<ul style="list-style-type: none"> • This is done with the consent of the State Attorney. All 3 347 cases which are older than 3 years are being worked through to identify cases that can be written off or need further attention. • To date 1 834 cases have been worked through and 1 438 cases totalling R16.9 million were identified for write-off and 111 cases were identified for re-instatement of deductions as the debtors are back in the service of the department. • Checking whether out-of-service cases have been re-appointed and implement deductions. • Review of monthly instalments. 	

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Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 132 of the Annual Report.</p> <p>Heading: "Accounting Policies"</p> <p>Description: The Committee is concerned that the Department is not complying with generally accepted creditor-payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice.</p>	<p>5.1.10 The Department drafts a clause to be inserted into the Accounting Policies of the Department confirming its commitment to complying with generally accepted creditor-payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice.</p>	<p>A paragraph indicating that the Department confirms its commitment to complying with generally accepted creditor-payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice has been inserted into the Accounting Officer's Report, as required in terms of Treasury Circular No. 20/2013.</p> <p>Steps have been taken to rectify the matter with the introduction of a payments' checklist template which needs to be certified that payments are made within 30 days of the receipt of the invoice.</p>	<p>None</p>

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 153 of the Annual Report.</p> <p>Heading: "Irregular Expenditure" (Note 24)</p> <p>Description: The Committee notes with concern the Auditor-General's findings that the irregular expenditure of R52.408 million disclosed is understated as the full extent of the irregularities was still in the process of being determined by the Department at the time the Auditor-General briefed the Committee.</p>	<p>5.1.11 The Department briefs it on the full extent of the irregular expenditure and what mechanisms have been introduced to detect and prevent future irregular expenditure.</p>	<p>Investigation of the matters revealed that many amounts should not have been listed in the Annual Financial Statements (AFS) as irregular expenditure as these were all not yet confirmed as irregular expenditure. A proper investigation must be done before amounts are reflected in the AFS. A new policy on Irregular, Fruitless and Wasteful and Unauthorised Expenditure was implemented, which incorporates the duties of Loss Control Officers. Workshops on the new policy took place during February and March 2013.</p> <p>In an effort to prevent future irregular expenditure, the department has implemented the following measures –</p> <ul style="list-style-type: none"> • Supply chain management champions were appointed in all the offices of the WCED to improve compliance with SCM Regulations. 	<p>None</p>

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
		<ul style="list-style-type: none"> • The department has implemented the electronic procurement system, SourceLink, for quotations. • The department has introduced a payment checklist that must be certified by the authoriser of the payment that all the legislative and procurement prescripts have been adhered to. • In an effort to detect any irregular expenditure that might have been incurred the department has established an Internal Control Unit to conduct a post-audit on all payments. 	

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for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
<p>Page: 161 of the Annual Report.</p> <p>Heading: "29.4: Minor Assets"</p> <p>Description: The Committee is concerned that no policy or register exists within the Department and the office of the Minister that manages heritage assets in terms of their identification, promotion, protection, conservation and value.</p>	<p>5.1.12 The Department drafts and adopts a heritage assets policy and compiles such a register, in collaboration with the Western Cape Provincial Parliament, and Heritage Western Cape where necessary. The Committee resolved further that the Department tracks and monitors all movement relating to heritage assets including details, with costs, of acquisition, damage, disposal and loss of heritage assets and that all such details be included in its future annual reports.</p>	<p>All heritage assets are included in the department's asset register.</p>	<p>None</p>
<p>Page: 169 of the Annual Report.</p> <p>Heading: "Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace" (Annexure 1D).</p> <p>Description: The Committee is concerned that the Department does not have a policy that guides</p>	<p>5.1.13 The Department drafts and adopts a policy that guides the HOD regarding the receipt, assessment and awarding or refusal of applications for gifts, donations and sponsorships to be made, and that it presents this to the Committee for deliberation; further</p>	<p>The WCED accepts the Committee's recommendations. The department has implemented a policy on the acceptance of gifts by office-based officials of the department. This policy was signed on 25 March 2013. The policy to guide</p>	<p>None</p>

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Root cause of the problem	SCOPA Resolution	Action taken on SCOPA Resolutions including associated costs	Impact on future financial years
the receipt, assessment and awarding or refusal of applications for gifts, donations and sponsorships to be made.	that the Department includes more details relating to this in future annual reports.	the HOD regarding the assessment and awarding or refusal of applications for gifts, donations and sponsorships to be made is receiving attention.	

15. Prior modifications to audit reports

The department has implemented a system to address 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 qualification and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
The department did not have adequate systems in place over the recording of mobile units.	2011/12	A complete asset register for all mobile units has been compiled.
The department has an obligation to settle schools' municipal accounts that have not been settled by the schools. The department is unable to determine the exact amount of liability settled during the year or still to be settled as some accounts are settled by the schools directly. Each case is examined individually and no provision for any liability that may result has been made in the financial statements.	2011/12	The majority of the municipalities provide a complete list of all the schools' municipal accounts. The department is therefore able to determine the exact amount of the liability settled during the year in respect of those municipalities. The municipalities for which the complete lists are not available will again be requested to provide this information.
The recoverability of receivables relating to staff as well as other debts totalling R71 million at	2011/12	The WCED has identified debt that is considered to be irrecoverable and submitted

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**Report of the Accounting Officer
for the year ended 31 March 2013**

Nature of qualification and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
31 March 2012, which had been outstanding for more than three years, is doubtful.		those cases for write-off. This is done with the consent of the State Attorney. All 3 347 cases which are older than 3 years are being worked through to identify cases that can be written off or need further attention. To date 1 834 cases have been worked through and 1 438 cases totalling R16.9 million have been identified for write-off and 111 cases have been identified for re-instatement of deductions as the debtors are back in service.
Irregular expenditure due to non-compliance with the supply chain management regulations, services and awards to persons in service of the department.	2010/11	<p>All tenders above R500 000 are checked to ensure no employees are involved. The Department has also drafted a policy on Remunerative Work Outside the Public Service (RWOPS).</p> <p>The Department implemented the electronic Sourcelink procurement system to ensure compliance.</p> <p>A new policy on Irregular, Fruitless and Wasteful and Unauthorised Expenditure was implemented, which incorporates the duties of Loss Control Officers. Workshops on the new policy took place during February and March 2013.</p> <p>Supply chain management champions were appointed in all the offices of the WCED to improve compliance with SCM Regulations.</p>

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**Report of the Accounting Officer
for the year ended 31 March 2013**

16. Exemptions and deviations received from the National Treasury

The full disclosure of GG vehicle expenditure as finance leases, including amortisation tables, is made for the 2012/13 financial year after the National Treasury approved a departure from the disclosure of amortisation tables for finance lease expenditure in respect of GG vehicles in 2011/12, in terms of section 79 of the PFMA as required in terms of the Departmental Reporting Framework Guide.

17. Interim Financial Statements

The Department prepared quarterly interim financial statements as required by Provincial Treasury. These interim statements were reviewed by the Provincial Treasury and the WCED made adjustments where these were considered appropriate.

18. Compliance with 30 days payments

The WCED is committed to complying with the generally accepted creditor payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice.

Steps have been taken to ensure compliance with the introduction of a payments' checklist template where it needs to be verified that payments are made within 30 days of the receipt of the invoice.

The WCED experienced BAS problems that were referred to Treasury for the necessary intervention.

19. Other

19.1 Infrastructure matters: Magqwaka case

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

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**Report of the Accounting Officer
for the year ended 31 March 2013**

19.2 Agency/Principal Activities

The Department engaged in the following agency/principal activities:

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

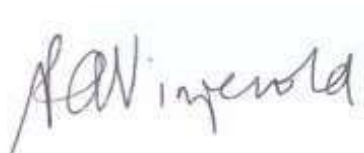
No fees were received or paid for the agency/principal services delivered over and above the funding provided for the execution of the agreed tasks.

19.3 Overpayment: Ministerial driver

During the year under review, an overpayment to the ministerial driver was detected. This matter dates back a number of years, but is immaterial to the Annual Financial Statements and is still under investigation. Once the exact quantum has been determined, its impact will be reflected in the 2013/14 Annual Financial Statements.

20. Approval

The Annual Financial Statements set out on pages 190 to 235 have been approved by the Accounting Officer.



**PA VINJEVOLD
ACCOUNTING OFFICER
WESTERN CAPE EDUCATION DEPARTMENT
DATE: 31 May 2013**

**Western Cape Province
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**Accounting Officer's Statement of Responsibility
for the year ended 31 March 2013**

**Statement of Responsibility for the Annual Financial Statements for the year ended
31 March 2013**

The Accounting Office is responsible for the preparation of the department's annual financial statements and for the judgements made in this information.

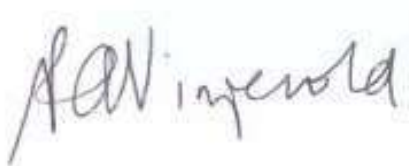
The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements.

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

The external auditors are engaged to express an independent opinion on the AFS of the department.

The AFS of the Western Cape Education Department for the ended 31 March 2013 have been examined by the external auditors and their report is presented on page 183.

The Annual Financial Statements of the Department set out on page 190 to page 235 have been approved.



**Name: Ms PA Vinjevold
Accounting Officer
Date: 2013:05:31**

**Western Cape Province
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**Report of the Auditor-General
for the year ended 31 March 2013**

**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 financial statements of the Western Cape Education Department (WCED) as set out on pages 190 to 235 which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets, the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

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 reporting framework* as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. 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.

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**Report of the Auditor-General
for the year ended 31 March 2013**

4. 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 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements represents fairly, in all material aspects, the financial position of the WCED as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental Financial Reporting Framework* as prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

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

Restatement of corresponding figures

8. As disclosed in note 29 to the financial statements, the corresponding figures for 31 March 2012 have been restated by R124 447 000 as a result of an error reported in the previous financial year regarding the completeness of mobile classrooms.

Material impairments

9. As disclosed in note 10 and note 28 to the annual financial statements, the department had receivables totalling R156 488 000 at 31 March 2013, the recoverability of R58 842 000 of which is doubtful and has been provided for.

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**Report of the Auditor-General
for the year ended 31 March 2013**

Irregular expenditure

10. As disclosed in note 24 to the financial statements, irregular expenditure of R32 592 000 was incurred during the year. In addition, an exercise to identify other similar instances of irregular expenditure is currently being undertaken.

Additional matters

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

Unaudited supplementary schedules

12. The supplementary information set out on pages 236 to 240 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

13. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND OTHER REGULATORY REQUIREMENTS

14. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

15. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 10 to 110 of the annual report.

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**Report of the Auditor-General
for the year ended 31 March 2013**

16. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability for the programmes selected for auditing. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury *Framework for managing programme performance information*.
17. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
18. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matter

19. Although no material findings concerning the usefulness and reliability of the performance information were identified in the annual performance report, I draw attention to the following matter below.

Achievement of planned targets

20. Of the total number of 56 targets planned for the year, 21 were not fully achieved during the year under review. This represents 37% of the total planned targets that were not achieved during the year under review.
21. This was mainly due to the fact that a number of the indicators are population-based and depend on variables that are demand driven, which makes it difficult to determine accurate targets, other than using prior periods' data as a predictive target. In other instances the measures are directly linked to the population growth e.g. provision of teachers, of transport, learners in no fee schools.

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**Report of the Auditor-General
for the year ended 31 March 2013**

Compliance with laws and regulations

22. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the general notice issued in terms of the PAA are as follows:

Procurement and contract management

23. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

Expenditure management

24. The accounting officer did not take effective steps to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.

Internal control

25. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations. The matter reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

26. The action plan designed and implemented by the department has not been fully effective as instances of non-compliance with the supply chain management processes were still noted during the audit. This resulted from the fact that the action plan was implemented half way into the financial year after the prior year audit was finalised. The newly established internal controls unit within the department was, however, assisting the department in identifying instances of non-compliance with the supply chain management processes and is reporting accordingly to the department.

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**Report of the Auditor-General
for the year ended 31 March 2013**

Financial and performance management

27. The supply chain management directorate as well as all other procuring directorates did not review and monitor compliance with supply chain management laws and regulations for the procurement of goods and services with values between R10 000 and R500 000. This resulted from the fact that the procurement function was decentralised at the department and there was no one unit responsible for the overall monitoring of supply chain management compliance. This was a repeat finding from the previous year and processes implemented to address recommendations made in this regard in the previous year's management report were only done during the second half of the financial year under review. However, the internal control unit established by the department was tasked with detecting and reporting instances of non-compliance in the future.

OTHER REPORTS

Investigations

28. Forty-nine (49) instances of fraudulent activities relating to financial irregularities, alleged corruption, nepotism and alleged procurement fraud were reported during the year.
29. Sixty-five (65) cases in total were open relating to financial irregularities, alleged corruption, nepotism and alleged procurement fraud, 10 of which were in progress at that stage.
30. Seventeen (17) cases relating to financial irregularities, alleged corruption, nepotism and alleged procurement fraud, were closed during the current financial year, 14 of which related to fraud and or financial irregularities.

Performance audits

31. A performance audit was conducted on the Adult Basic Education and Training (ABET) programme during the year under review. The audit focused on the economic, efficient and effective use of resources in the ABET programme. At the time of this report, this audit was in the reporting phase and the findings will be reported in a separate report.

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**Report of the Auditor-General
for the year ended 31 March 2013**

32. A performance audit was conducted on the Early Childhood Development (ECD) programme during the year under review. The audit focused on the economic, efficient and effective use of resources in the ECD programme. At the time of this report, this audit was in the reporting phase and the findings will be reported in a separate report.
33. A performance audit was conducted on the readiness of government to report on its performance. The focus of the audit was on how government institutions were guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The management report was issued in September 2012.

Auditor-General

Cape Town

31 July 2013



Auditing to build public confidence

**Western Cape Province
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**Appropriation Statement
for the year ended 31 March 2013**

Appropriation per programme									
	2012/13							2011/12	
Programmes	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. Administration									
Current payment	458 548	(24 739)	(29 142)	404 667	402 505	2 162	99.5	398 383	398 383
Transfers and subsidies	29 383	38 178	-	67 561	67 561	-	100.0	97 041	97 041
Payment for capital assets	57 829	(27 563)	-	30 266	22 505	7 761	74.4	34 572	34 572
Payment for financial assets	4 112	14 124	-	18 236	18 236	-	100.0	2 042	2 042
	549 872	-	(29 142)	520 730	510 807	9 923	-	532 038	532 038
2. Public Ordinary School Education									
Current payment	10 431 491	6 181	8 864	10 446 536	10 396 963	49 573	99.5	9 706 806	9 703 648
Transfers and subsidies	581 579	113 112	80 380	775 071	773 318	1 753	99.8	657 232	657 188
Payment for capital assets	601 795	(119 293)	8 675	491 177	485 413	5 764	98.8	542 394	535 480
	11 614 865	-	97 919	11 712 784	11 655 694	57 090	-	10 906 432	10 896 316
3. Independent School Subsidies									
Transfers and subsidies	72 697	-	(376)	72 321	72 321	-	100.0	64 188	63 554
	72 697	-	(376)	72 321	72 321	-	-	64 188	63 554
4. Public Special School Education									
Current payment	737 421	(9 994)	(45 796)	681 631	677 441	4 190	99.4	622 495	622 495
Transfers and subsidies	120 446	11 482	-	131 928	131 928	-	100.0	129 463	129 463
Payment for capital assets	34 808	(1 488)	(7 513)	25 807	25 807	-	100.0	39 383	39 383
	892 675	-	(53 309)	839 366	835 176	4 190	-	791 341	791 341
5. Further Education and Training									
Current payment	282 277	(8 392)	-	273 885	273 819	66	100.0	259 565	259 553
Transfers and subsidies	315 312	8 392	-	323 704	323 704	-	100.0	275 106	275 106
	597 589	-	-	597 589	597 523	66	-	534 671	534 659
6. Adult Basic Education and Training									
Current payment	9 631	(2 525)	-	7 106	7 106	-	100.0	5 850	5 850
Transfers and subsidies	26 187	2 525	1 102	29 814	29 814	-	100.0	27 248	27 248
	35 818	-	1 102	36 920	36 920	-	-	33 098	33 098
7. Early Childhood Development									
Current payment	114 419	(12 283)	(2 136)	100 000	100 000	-	100.0	116 605	114 203
Transfers and subsidies	271 611	12 283	-	283 894	283 894	-	100.0	225 723	225 390
Payment for capital assets	43 542	-	(6 085)	37 457	37 457	-	100.0	38 468	38 468
	429 572	-	(8 221)	421 351	421 351	-	-	380 796	378 061
8. Auxiliary and Associated Services									
Current payment	161 431	(530)	(7 973)	152 928	152 064	864	99.4	126 156	123 902
Transfers and subsidies	5 586	369	-	5 955	5 955	-	100.0	8 315	8 067
Payment for capital assets	138	161	-	299	299	-	100.0	117	117
	167 155	-	(7 973)	159 182	158 318	864	-	134 588	132 086
Subtotal	14 360 243	-	-	14 360 243	14 288 110	72 133	99.5	13 377 152	13 361 153
Total	14 360 243	-	-	14 360 243	14 288 110	72 133	99.5	13 377 152	13 361 153
Add: Departmental receipts				17 348				9 893	
Actual amounts per Statement of Financial Performance (Total Revenue)				14 377 591				13 387 045	
Actual amounts per Statement of Financial Performance Expenditure					14 288 110				13 361 153

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Appropriation per Economic classification									
Economic classification	2012/13							2011/12	
	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	10 835 720	(31 164)	(63 995)	10 740 561	10 735 885	4 676	100.0	9 999 485	9 997 071
Goods and services	1 359 498	(21 118)	(12 188)	1 326 192	1 274 013	52 179	96.1	1 236 375	1 230 963
Transfers & subsidies									
Departmental agencies & accounts	5 524	10	-	5 534	5 534	-	100.0	5 256	5 256
Non-profit institutions	1 386 509	181 911	36 634	1 605 054	1 603 326	1 728	99.9	1 391 131	1 389 926
Households	30 768	4 408	44 472	79 648	79 623	25	100.0	87 919	87 865
Gifts and donations	-	12	-	12	12	-	100.0	10	10
Payment for capital assets									
Buildings & other fixed structures	669 088	(136 447)	(4 923)	527 718	522 788	4 930	99.1	598 135	591 221
Machinery & equipment	66 968	(10 536)	-	56 432	47 837	8 595	84.8	54 949	54 949
Software & other intangible assets	2 056	(1 200)	-	856	856	-	100.0	1 850	1 850
Payment for financial assets	4 112	14 124	-	18 236	18 236	-	100.0	2 042	2 042
Total	14 360 243	-	-	14 360 243	14 288 110	72 133	99.5	13 377 152	13 361 153

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**Detail per programme 1 – Administration
for the year ended 31 March 2013**

Details per sub-programme	2012/13							2011/12	
	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	6 843	(398)	(503)	5 942	5 942	-	100.0	5 192	5 192
Transfers and subsidies	-	24	-	24	24	-	100.0	102	102
Payment for capital assets	-	374	-	374	374	-	100.0	256	256
1.2 Corporate Services									
Current payment	223 719	(10 533)	-	213 186	213 186	-	100.0	195 435	195 435
Transfers and subsidies	1 126	4 131	-	5 257	5 257	-	100.0	9 635	9 635
Payment for capital assets	1 651	2 910	-	4 561	4 561	-	100.0	3 123	3 123
Payment for financial assets	4 112	14 105	-	18 217	18 217	-	100.0	2 042	2 042
1.3 Education Management									
Current payment	203 296	(7 136)	(28 639)	167 521	165 359	2 162	98.7	185 510	185 510
Transfers and subsidies	16 757	33 788	-	50 545	50 545	-	100.0	79 710	79 710
Payment for capital assets	54 994	(31 065)	-	23 929	16 168	7 761	67.6	20 248	20 248
Payment for financial assets	-	19	-	19	19	-	100.0	-	-
1.4 Human Resource Development									
Current payment	13 689	(4 692)	-	8 997	8 997	-	100.0	5 346	5 346
Payment for capital assets	-	19	-	19	19	-	100.0	95	95
1.5 Education Management Information System (EMIS)									
Current payment	11 001	(1 980)	-	9 021	9 021	-	100.0	6 900	6 900
Transfers and subsidies	11 500	235	-	11 735	11 735	-	100.0	7 594	7 594
Payment for capital assets	1 184	199	-	1 383	1 383	-	100.0	10 850	10 850
Total	549 872	-	(29 142)	520 730	510 807	9 923	98.1	532 038	532 038

Appropriation per Economic classification									
Programme 1 Per Economic Classification	2012/13							2011/12	
	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	266 830	(4 051)	(14 527)	248 252	248 252	-	100.0	252 346	252 346
Goods and services	191 718	(20 688)	(14 615)	156 415	154 253	2 162	98.6	146 037	146 037
Transfers & subsidies									
Departmental agencies & accounts	-	3	-	3	3	-	100.0	-	-
Non-profit institutions	27 697	34 112	-	61 809	61 809	-	100.0	90 630	90 630
Households	1 686	4 051	-	5 737	5 737	-	100.0	6 401	6 401
Gifts and donations	-	12	-	12	12	-	100.0	10	10
Payment for capital assets									
Machinery & equipment	56 973	(27 563)	-	29 410	21 649	7 761	73.6	32 722	32 722
Software & other intangible assets	856	-	-	856	856	-	100.0	1 850	1 850
Payment for financial assets									
	4 112	14 124	-	18 236	18 236	-	100.0	2 042	2 042
Total	549 872	-	(29 142)	520 730	510 807	9 923	98.1	532 038	532 038

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**Detail per programme 2 – Public Ordinary School Education
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	5 760 418	132 954	8 864	5 902 236	5 879 641	22 595	99.6	5 477 669	5 476 675
	Transfers and subsidies	342 545	24 606	74 706	441 857	441 857	-	100.0	351 066	351 066
	Payment for capital assets	142 298	(90 948)	-	51 350	46 420	4 930	90.4	129 264	129 264
2.2	Public Secondary schools									
	Current payment	3 862 859	(96 209)	-	3 766 650	3 753 860	12 790	99.7	3 503 893	3 502 595
	Transfers and subsidies	186 918	72 458	-	259 376	259 376	-	100.0	247 084	247 084
	Payment for capital assets	80 439	(42 861)	-	37 578	37 578	-	100.0	68 224	68 224
2.3	Professional Services									
	Current payment	473 661	(19 246)	-	454 415	454 415	-	100.0	426 654	426 654
	Transfers and subsidies	23 545	6 097	5 674	35 316	35 316	-	100.0	26 365	26 365
	Payment for capital assets	8 312	13 497	-	21 809	21 809	-	100.0	25 302	18 388
2.4	Human Resource Development									
	Current payment	77 788	(2 104)	-	75 684	75 684	-	100.0	78 361	78 361
	Transfers and subsidies	10 750	(1 203)	-	9 547	9 547	-	100.0	7 086	7 086
	Payment for capital assets	280	2 959	-	3 239	2 405	834	74.3	734	734
2.5	Conditional Grants - POSE									
	Current payment	256 765	(9 214)	-	247 551	233 363	14 188	94.3	220 229	219 363
	Transfers and subsidies	17 821	11 154	-	28 975	27 222	1 753	93.9	25 631	25 587
	Payment for capital assets	370 466	(1 940)	8 675	377 201	377 201	-	100.0	318 870	318 870
Total		11 614 865	-	97 919	11 712 784	11 655 694	57 090	99.5	10 906 432	10 896 316

Appropriation per Economic classification									
Programme 2 Per Economic Classification	2012/13							2011/12	
	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	9 385 463	-	3 941	9 389 404	9 388 984	420	100.0	8 732 150	8 732 150
Goods and services	1 046 028	6 181	4 923	1 057 132	1 007 979	49 153	95.4	974 656	971 498
Transfers & subsidies									
Departmental agencies & accounts	-	7	-	7	7	-	100.0	-	-
Non-profit institutions	555 563	113 105	35 908	704 576	702 848	1 728	99.8	608 267	608 223
Households	26 016	-	44 472	70 488	70 463	25	100.0	48 965	48 965
Payment for capital assets									
Buildings & other fixed structures	593 738	(133 181)	8 675	469 232	464 302	4 930	98.9	524 859	517 945
Machinery & equipment	6 857	15 088	-	21 945	21 111	834	96.2	17 535	17 535
Software & other intangible assets	1 200	(1 200)	-	-	-	-	-	-	-
Total	11 614 865	-	97 919	11 712 784	11 655 694	57 090	99.5	10 906 432	10 896 316

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**Detail per programme 3 – Independent School Subsidies
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	29 609	5 797	-	35 406	35 406	-	100.0	28 563	28 563
3.2	Secondary Phase									
	Transfers and subsidies	43 088	(5 797)	(376)	36 915	36 915	-	100.0	35 625	34 991
Total		72 697	-	(376)	72 321	72 321	-	100.0	64 188	63 554

Appropriation per Economic classification									
Programme 3 Per Economic Classification	2012/13							2011/12	
	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	72 697	-	(376)	72 321	72 321	-	100.0	64 188	63 554
Total	72 697	-	(376)	72 321	72 321	-	100.0	64 188	63 554

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**Detail per programme 4 – Public Special School Education
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	737 421	(9 994)	(45 796)	681 631	677 441	4 190	99.4	622 495	622 495
	Transfers and subsidies	120 444	11 484	-	131 928	131 928	-	100.0	127 712	127 712
	Payment for capital assets	12 612	(1 380)	-	11 232	11 232	-	100.0	6 544	6 544
4.2	Professional Services									
	Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.3	Human Resource Development									
	Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.4	Conditional Grants - PSSE									
	Transfers and subsidies	-	-	-	-	-	-	-	1 751	1 751
	Payment for capital assets	22 196	(108)	(7 513)	14 575	14 575	-	100.0	32 839	32 839
Total		892 675	-	(53 309)	839 366	835 176	4 190	99.5	791 341	791 341

Appropriation per Economic classification									
Programme 4 Per Economic Classification	2012/13							2011/12	
	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	719 451	(946)	(45 436)	673 069	668 879	4 190	99.4	607 313	607 313
Goods and services	17 970	(9 048)	(360)	8 562	8 562	-	100.0	15 182	15 182
Transfers & subsidies									
Non-profit institutions	119 125	10 536	-	129 661	129 661	-	100.0	128 346	128 346
Households	1 321	946	-	2 267	2 267	-	100.0	1 117	1 117
Payment for capital assets									
Buildings & other fixed structures	31 808	(3 266)	(7 513)	21 029	21 029	-	100.0	34 808	34 808
Machinery & equipment	3 000	1 778	-	4 778	4 778	-	100.0	4 575	4 575
Total	892 675	-	(53 309)	839 366	835 176	4 190	99.5	791 341	791 341

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**Detail per programme 5 – Further Education and Training
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	282 277	(8 392)	-	273 885	273 819	66	100.0	259 565	259 553
	Transfers and subsidies	315 312	8 392	-	323 704	323 704	-	100.0	275 106	275 106
Total		597 589	-	-	597 589	597 523	66	100.0	534 671	534 659

Appropriation per Economic classification									
Programme 5 Per Economic Classification	2012/13							2011/12	
	Adjusted Appro- piation	Shifting of Funds	Vire- ment	Final Appro- piation	Actual Expen- diture	Vari- ance	Expen- diture as % of final appro- piation	Final Appro- piation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	282 277	(8 392)	-	273 885	273 819	66	100.0	259 565	259 553
Transfers & subsidies									
Non-profit institutions	315 012	8 273	-	323 285	323 285	-	100.0	243 928	243 928
Households	300	119	-	419	419	-	100.0	31 178	31 178
Total	597 589	-	-	597 589	597 523	66	100.0	534 671	534 659

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**Detail per programme 6 – Adult Basic Education and Training
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	Public Centres									
	Current payment	9 631	(2 525)	-	7 106	7 106	-	100.0	5 850	5 850
6.2	Subsidies to Private Centres									
	Transfers and subsidies	26 185	2 527	1 102	29 814	29 814	-	100.0	27 248	27 248
6.3	Professional Services									
	Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
6.4	Human Resource Development									
	Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total		35 818	-	1 102	36 920	36 920	-	100.0	33 098	33 098

Appropriation per Economic classification									
Programme 6 Per Economic Classification	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Vire- ment	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	8 262	(2 417)	-	5 845	5 845	-	100.0	5 670	5 670
Goods and services	1 369	(108)	-	1 261	1 261	-	100.0	180	180
Transfers & subsidies									
Non-profit institutions	26 187	2 525	1 102	29 814	29 814	-	100.0	27 248	27 248
Total	35 818	-	1 102	36 920	36 920	-	100.0	33 098	33 098

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**Detail per programme 7 – Early Childhood Development
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	83 413	(9 520)	(2 136)	71 757	71 757	-	100.0	74 980	72 578
	Transfers and subsidies	154 861	(4 153)	-	150 708	150 708	-	100.0	126 080	126 080
	Payment for capital assets	5 031	-	(5 031)	-	-	-	-	11 528	11 528
7.2	Grade R in Community Centres									
	Transfers and subsidies	40 530	2 664	-	43 194	43 194	-	100.0	46 838	46 838
7.3	Professional Services									
	Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
7.4	Human Resource Development									
	Current payment	28 776	(533)	-	28 243	28 243	-	100.0	41 625	41 625
	Transfers and subsidies	61 464	11 543	-	73 007	73 007	-	100.0	44 735	44 406
7.5	Conditional Grants – ECD									
	Current payment	2 230	(2 230)	-	-	-	-	-	-	-
	Transfers and subsidies	14 755	2 230	-	16 985	16 985	-	100.0	8 070	8 066
	Payment for capital assets	38 511	-	(1 054)	37 457	37 457	-	100.0	26 940	26 940
Total		429 572	-	(8 221)	421 351	421 351	-	100.0	380 796	378 061

Appropriation per Economic classification									
Programme 7 Per Economic Classification	2012/13							2011/12	
	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	70 217	(6 014)	-	64 203	64 203	-	100.0	66 257	63 855
Goods and services	44 202	(6 269)	(2 136)	35 797	35 797	-	100.0	50 348	50 348
Transfers & subsidies									
Non-profit institutions	270 228	13 365	-	283 593	283 593	-	100.0	225 524	225 191
Households	1 383	(1 082)	-	301	301	-	100.0	199	199
Payment for capital assets									
Buildings & other fixed structures	43 542	-	(6 085)	37 457	37 457	-	100.0	38 468	38 468
Total	429 572	-	(8 221)	421 351	421 351	-	100.0	380 796	378 061

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**Detail per programme 8 – Auxiliary and Associated Services
for the year ended 31 March 2013**

Details per sub-programme		2012/13							2011/12	
		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	5 524	-	-	5 524	5 524	-	100.0	5 256	5 256
8.2	Conditional Grant Projects									
	Current payment	17 416	(164)	-	17 252	16 388	864	95.0	13 351	11 245
	Transfers and subsidies	-	10	-	10	10	-	100.0	3 000	2 806
	Payment for capital assets	-	154	-	154	154	-	100.0	37	37
8.3	External Examinations									
	Current payment	144 015	(366)	(7 973)	135 676	135 676	-	100.0	112 805	112 657
	Transfers and subsidies	62	359	-	421	421	-	100.0	59	5
	Payment for capital assets	138	7	-	145	145	-	100.0	80	80
Total		167 155	-	(7 973)	159 182	158 318	864	99.5	134 588	132 086

Appropriation per Economic classification									
Programme 8 Per Economic Classification	2012/13							2011/12	
	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	103 220	(9 344)	(7 973)	85 903	85 903	-	100.0	76 184	76 184
Goods and services	58 211	8 814	-	67 025	66 161	864	98.7	49 972	47 718
Transfers & subsidies									
Departmental agencies & accounts	5 524	-	-	5 524	5 524	-	100.0	5 256	5 256
Non-profit institutions	-	(5)	-	(5)	(5)	-	100.0	3 000	2 806
Households	62	374	-	436	436	-	100.0	59	5
Payment for capital assets									
Machinery & equipment	138	161	-	299	299	-	100.0	117	117
Total	167 155	-	(7 973)	159 182	158 318	864	99.5	134 588	132 086

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**Notes to the Appropriation Statement
for the year ended 31 March 2013**

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 payments for financial assets

Detail of these transactions per programme can be viewed in the note to Payments for financial assets 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	520 710	510 807	9 903	2%
Public ordinary school education	11 712 804	11 655 694	57 110	0%
Independent school subsidies	72 321	72 321	-	0%
Public special school education	839 366	835 176	4 190	0%
Further education and training	597 589	597 523	66	0%
Adult basic education and training	36 920	36 920	-	0%
Early childhood development	421 351	421 351	-	0%
Auxiliary and associated services	159 182	158 318	864	1%

Explanation of variance: The under-expenditure on Administration is mainly due to delays in the delivery of computers at CAT/IT and CAD schools for the computer laboratories as well as the delays in ICT infrastructure and equipment at focus schools.

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**Notes to the Appropriation Statement
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4.2 Per economic classification	Final Appro- piation R'000	Actual Expen- diture R'000	Variance R'000	Variance as a % of Final Approp. %
Current expenditure				
Compensation of employees	10 740 561	10 735 885	4 676	0%
Goods and services	1 326 192	1 274 013	52 179	4%
Transfers & subsidies				
Departmental agencies & accounts	5 534	5 534	-	-
Non-profit institutions	1 605 054	1 603 326	1 728	0%
Households	79 648	79 623	25	0%
Gifts and donations	12	12	-	0%
Payments for capital assets				
Buildings and other fixed structures	527 718	522 788	4 930	1%
Machinery & equipment	56 432	47 837	8 595	15%
Software and other intangible assets	856	856	-	-
Payments for financial assets	18 236	18 236	-	-

Explanation of variance: The underspending on goods and services and machinery and equipment is due to delays in maintenance projects at public ordinary schools, infrastructure repairs in workshops at technical secondary schools, the delivery of computers at CAT/IT and CAD schools for the computer laboratories, ICT infrastructure and equipment at focus schools and the delivery of computers for the CTLI IT laboratory respectively.

4.3 Per conditional grant	Final Appro- piation R'000	Actual Expen- diture R'000	Variance R'000	Variance as a % of Final Approp. %
Basic Education				
Hiv/Aids (Life Skills Edu) Grant	17 416	16 552	864	5%
Nat School Nutrition Prog Grant	245 588	236 669	8 919	4%
Technical school Recap Grant	11 264	9 250	2 014	18%
Dinaledi Schools Grant	9 571	4 585	4 986	52%
Educ Infrastructure Grant	431 397	431 397	-	0%
Higher Education and Training				
Further Edu & Train Col Grant	597 589	597 523	66	0%
EPWP Inter Grant Prov	1 000	1 000	-	0%
EPWP Incent Grant Prov-Soc	23 924	23 903	21	0%

Explanation of variance: The underspending on Hiv/Aids (Life Skills Edu) Grant is mainly due to the Memorandum of Understanding agreement between Departments of Education and Health to submit claims for work done by the Department of Health. The underspending on National School Nutrition Programme Grant is due to service providers who could not submit outstanding invoices for the committed expenditure for payment by financial year-end. The under-expenditure on Technical Secondary School Recapitalisation Grant is due to delays on infrastructure repairs in workshops at technical secondary schools. The underspending on Dinaledi Schools Grant is mainly due to delays in the tender procedures for the purchasing of ICT equipment and infrastructure at focus schools.

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**Statement of Financial Performance
for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual Appropriation	1	14 360 243	13 377 152
Departmental revenue	2	17 348	9 893
TOTAL REVENUE		14 377 591	13 387 045
EXPENDITURE			
Current Expenditure			
Compensation of employees	3	10 735 885	9 997 071
Goods and services	4	1 274 013	1 230 338
Total current expenditure		12 009 898	11 227 409
Transfers and subsidies			
Transfers and subsidies	6	1 688 495	1 483 057
Total transfers and subsidies		1 688 495	1 483 057
Expenditure for capital assets			
Tangible capital assets	7	570 625	646 795
Software and other intangible assets	7	856	1 850
Total expenditure for capital assets		571 481	648 645
Payments for financial assets	5	18 236	2 042
TOTAL EXPENDITURE		14 288 110	13 361 153
SURPLUS FOR THE YEAR		89 481	25 892
Reconciliation of Net Surplus for the year			
Voted Funds		72 133	15 999
Annual Appropriation		72 133	15 999
Departmental revenue and NRF Receipts	13	17 348	9 893
SURPLUS FOR THE YEAR		89 481	25 892

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**Statement of Financial Position
as at 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
ASSETS			
Current Assets		156 545	126 014
Cash and cash equivalents	8	10	3 735
Prepayments and advances	9	47	19
Receivables	10	156 488	122 260
Non-Current Assets		15 489	14 872
Investments	11	15 489	14 872
TOTAL ASSETS		172 034	140 886
LIABILITIES			
Current liabilities		102 555	55 430
Voted funds to be surrendered to the Revenue Fund	12	72 133	15 999
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	10 991	2 139
Bank overdraft	14	17 142	30 140
Payables	15	2 289	7 152
TOTAL LIABILITIES		102 555	55 430
NET ASSETS		69 479	85 456
Represented by:			
Capitalisation reserve		15 489	14 872
Recoverable revenue		53 990	70 584
TOTAL		69 479	85 456

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**Statement of Changes in Net Assets
for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
Capitalisation Reserves			
Opening balance		14 872	14 191
Transfers:			
Movement in Operational Funds		617	681
Closing balance		15 489	14 872
Recoverable revenue			
Opening balance		70 584	57 250
Transfers:		(16 594)	13 334
Irrecoverable amounts written off		(16 594)	-
Debts raised		-	13 334
Closing balance		53 990	70 584
Total		69 479	85 456

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**Cash Flow Statement
for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		14 402 124	13 411 070
Annual appropriated funds received	1.1	14 360 243	13 377 152
Departmental revenue received	2	41 881	33 918
Net increase in working capital		(39 119)	1 331
Surrendered to Revenue Fund		(49 028)	(73 857)
Current Payments		(12 009 898)	(11 227 409)
Payments for financial assets		(18 236)	(2 042)
Transfers and subsidies paid		(1 688 495)	(1 483 057)
Net cash flow available from operating activities	16	597 348	626 036
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(571 481)	(648 645)
Increase in investments		(617)	(681)
Net cash flows from investing activities		(572 098)	(649 326)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(15 977)	14 015
Net cash flows from financing activities		(15 977)	14 015
Net increase in cash and cash equivalents		9 273	(9 275)
Cash and cash equivalents at beginning of period		(26 405)	(17 130)
Cash and cash equivalents at end of period	17	(17 132)	(26 405)

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**Accounting Policies
for the year ended 31 March 2013**

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.

Under this basis the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

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.

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for the year ended 31 March 2013**

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 at the end of the financial year 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 notes 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.

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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.

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.

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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.

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).

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 stipulated in the Act.

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.

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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.

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.

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4.6 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost or for nominal consideration their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.7 Capital assets

4.7.1 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.

4.7.2 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.

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.

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4.7.3 Intangible assets

Initial recognition

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

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

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 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 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.

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5.5 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.

5.6 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.

5.7 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 a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

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 statement.

5.8 Impairment

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.

5.9 Provisions

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.

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6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

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 underlying 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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**Notes to the Annual Financial Statements
for the year ended 31 March 2013**

1. Annual Appropriation

1.1 Annual Appropriation	Final Appropriation 2012/13 R'000	Actual Funds Received 2012/13 R'000	Funds not requested/ not received 2012/13 R'000	Appropriation received 2011/12 R'000
Programmes				
Administration	520 730	549 872	(29 142)	532 038
Public Ordinary School Education	11 712 784	11 614 865	97 919	10 906 432
Independent School Subsidies	72 321	72 697	(376)	64 188
Public Special School Education	839 366	892 675	(53 309)	791 341
Further Education and Training	597 589	597 589	-	534 671
Adult Basic Education and Training	36 920	35 818	1 102	33 098
Early Childhood Development	421 351	429 572	(8 221)	380 796
Auxiliary and Associated Services	159 182	167 155	(7 973)	134 588
Total	14 360 243	14 360 243	-	13 377 152
		Note	2012/13 R'000	2011/12 R'000
1.2 Conditional Grants**				
Total grants received		32	1 337 749	1 190 413

(** 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	13 172	12 611
Fines, penalties and forfeits	2.2	761	560
Interest, dividends and rent on land	2.3	3 530	1 081
Transactions in financial assets and liabilities	2.4	24 418	19 666
Total revenue collected		41 881	33 918
Less: Own revenue included in appropriation	13	24 533	24 025
Departmental revenue collected		17 348	9 893
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		13 032	12 489
Sales by market establishment		13 032	12 489
Sales of scrap, waste and other used current goods		140	122
Total		13 172	12 611

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**Notes to the Annual Financial Statements
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	Note	2012/13 R'000	2011/12 R'000
2.2 Fines, penalties and forfeits	2		
Fines		761	560
Total		761	560
2.3 Interest, dividends and rent on land	2		
Interest		3 530	1 081
Total		3 530	1 081
2.4 Transactions in financial assets and liabilities	2		
Receivables		14 354	12 345
Other Receipts including Recoverable Revenue		10 064	7 321
Total		24 418	19 666
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		7 997 746	7 455 753
Performance award		22 210	25 675
Service based		17 655	12 684
Compensative/circumstantial		108 888	83 172
Periodic payments		9 672	5 717
Other non-pensionable allowances		1 149 943	1 081 293
Total		9 306 114	8 664 294
3.2 Social contributions			
Employer contributions			
Pension		953 398	875 468
Medical		473 759	454 689
UIF		9	10
Bargaining council		662	666
Official unions and associations		1 943	1 944
Total		1 429 771	1 332 777
Total compensation of employees		10 735 885	9 997 071
Average number of employees		40 124	40 310

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**Notes to the Annual Financial Statements
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	Note	2012/13 R'000	2011/12 R'000
4. Goods and services			
Administrative fees		803	767
Advertising		8 393	6 483
Assets less than R5,000	4.1	37 175	34 738
Bursaries (employees)		4 286	13 032
Catering*		10 552	10 826
Communication		12 043	11 673
Computer services	4.2	16 339	13 881
Consultants, contractors and agency/outsourced services	4.3	306 468	315 405
Entertainment		258	253
Audit cost - external	4.4	10 499	11 177
Inventory	4.5	293 327	263 658
Operating leases		14 684	9 035
Property payments	4.6	249 803	268 781
Rental and hiring		3 918	-
Transport provided as part of the departmental activities		193 782	175 696
Travel and subsistence	4.7	47 572	44 031
Venues and facilities*		17 500	15 367
Training and staff development*		27 024	23 545
Other operating expenditure	4.8	19 587	11 990
Total		1 274 013	1 230 338

The comparative for property payments has been re-stated. Expenditure for relocation of mobile units amounting to R20,595 million which was previously capitalised, has now been classified as current expenditure.

*The expenditure on these items includes related expenditure that cannot be clearly distinguished.

4.1 Assets less than R5,000	4		
Tangible assets		34 175	32 506
Machinery and equipment		34 175	32 506
Intangible assets		3 000	2 232
Total		37 175	34 738
4.2 Computer services	4		
SITA computer services		9 423	8 053
External computer service providers		6 916	5 828
Total		16 339	13 881

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	Note	2012/13 R'000	2011/12 R'000
4.3 Consultants, contractors and agency/ outsourced services	4		
Business and advisory services		36 839	37 638
Legal costs		3 344	4 169
Contractors		6 759	8 303
Agency and support/outsourced services		259 526	265 295
Total		306 468	315 405
4.4 Audit cost - external	4		
Regularity audits		9 249	9 071
Performance audits		666	1 247
Computer audits		584	859
Total		10 499	11 177
4.5 Inventory	4		
Learning and teaching support material		252 722	229 481
Food and food supplies		852	880
Other consumables		1 250	404
Materials and supplies		201	121
Stationery and printing		37 942	32 734
Medical supplies		360	38
Total		293 327	263 658
4.6 Property payments	4		
Municipal services		62 934	80 669
Property maintenance and repairs		175 846	166 617
Other		11 023	21 495
Total		249 803	268 781
The comparative for property maintenance and repairs has been re-stated.			
4.7 Travel and subsistence	4		
Local		47 559	44 026
Foreign		13	5
Total		47 572	44 031

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**Notes to the Annual Financial Statements
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	Note	2012/13 R'000	2011/12 R'000
4.8 Other operating expenditure	4		
Learnerships		6 486	-
Professional bodies, membership and subscription fees		1 315	444
Resettlement costs		1 805	1 845
Other		9 981	9 701
Total		19 587	11 990
5. Payments for financial assets			
Other material losses written off	5.1	2 126	492
Debts written off	5.2	16 110	1 550
Total		18 236	2 042
5.1 Other material losses written off	5		
Nature of losses			
Claims against the state		2	-
Irregular expenditure		1 883	178
GG Accidents		241	314
Total		2 126	492
5.2 Debts written off	5		
Nature of debts written off			
Employee tax		335	11
Salary overpayments		10 083	135
Bursaries		2 039	21
Other		569	1 143
Interest on debts		3 084	240
Total		16 110	1 550
The write off policy dictates the procedure for write off. The writing off of debts is dependent on the availability of funding.			
6. Transfers and subsidies			
Departmental agencies and accounts	Annexure 1A	5 534	5 256
Non-profit institutions	Annexure 1B	1 603 326	1 389 926
Households	Annexure 1C	79 623	87 865
Gifts, donations and sponsorships made	Annexure 1D	12	10
Total		1 688 495	1 483 057

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	Note	2012/13 R'000	2011/12 R'000
7. Expenditure for capital assets			
Tangible assets		570 625	646 795
Buildings and other fixed structures	31	522 788	591 872
Machinery and equipment	29	47 837	54 923
Software and other intangible assets		856	1 850
Computer software	30	856	1 850
Total		571 481	648 645

The comparative for buildings and other fixed structures has been re-stated. Expenditure for relocation of mobile units amounting to R20,595 million which was previously capitalised, has now been classified as current expenditure.

7.1 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	570 625	-	570 625
Buildings and other fixed structures	522 788	-	522 788
Machinery and equipment	47 837	-	47 837
Software and other intangible assets	856	-	856
Computer software	856	-	856
Total	571 481	-	571 481

7.2 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	646 795	-	646 795
Buildings and other fixed structures	591 872	-	591 872
Machinery and equipment	54 923	-	54 923
Software and other intangible assets	1 850	-	1 850
Computer software	1 850	-	1 850
Total	648 645	-	648 645

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	Note	2012/13 R'000	2011/12 R'000
8. Cash and cash equivalents			
Cash on hand		10	-
Investments (Domestic)		-	3 735
Total		10	3 735

Investments fluctuate due to the availability of cash.

9. Prepayments and advances			
Travel and subsistence		47	19
Total		47	19

		2012/13				2011/12
	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	R'000
10. Receivables						
Claims recoverable	10.1	17 890	197	-	18 087	15 798
	Annexure 3					
Staff debt	10.2	7 530	4 256	19 412	31 198	41 160
Other debtors	10.3	55 454	9 152	42 597	107 203	65 302
Total		80 874	13 605	62 009	156 488	122 260

	Note	2012/13 R'000	2011/12 R'000
10.1 Claims recoverable	10		
National Departments		17 242	6 380
Provincial Departments		242	1 684
Private enterprises		332	7 455
Households and non-profit institutions		271	279
Total		18 087	15 798
10.2 Staff debt	10		
Salary overpayments		5 459	3 901
Debt account		25 739	37 259
Total		31 198	41 160

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	Note	2012/13 R'000	2011/12 R'000
10.3 Other debtors	10		
Breach of contract		9 530	13 268
Ex employees		40 680	46 568
State guarantees		565	911
Criminal acts		1 074	1 249
Miscellaneous		1 915	2 581
Clearing accounts		53 439	725
Total		107 203	65 302

R52,652 million included under the sub-note for Other debtors under Clearing accounts is in respect of an overpayment made to Bonitas Medical Scheme during March 2013. The refund was received on 10 April 2013.

11. Investments			
Non-current			
Shares and other equity			
JL Bisset Fund		450	434
Graham Civil Service Bursary Fund		40	41
Royal Reception Fund		27	30
School Building Fund		14 972	14 367
Total		15 489	14 872
Analysis of non-current investments			
Opening balance		14 872	14 191
Additions in cash		617	681
Closing balance		15 489	14 872

12. Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		15 999	42 469
Transfer from statement of financial performance		72 133	15 999
Paid during the year		(15 999)	(42 469)
Closing balance		72 133	15 999

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		2 139	(391)
Transfer from statement of financial performance		17 348	9 893
Own revenue included in appropriation		24 533	24 025
Paid during the year		(33 029)	(31 388)
Closing balance		10 991	2 139

14. Bank overdraft			
Consolidated Paymaster General Account		17 142	30 140
Total		17 142	30 140

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	Note	2012/13 R'000	2011/12 R'000
15. Payables – current			
Clearing accounts	15.1	1 255	6 689
Other payables	15.2	1 034	463
Total		2 289	7 152
15.1 Clearing accounts	15		
Sal: ACB recalls		617	175
Sal: income tax		32	5 647
Sal: pension fund		120	214
Salary reversal control		320	182
Salary: medical aid		69	351
Other deduction accounts		41	86
Sal: tax debt		56	34
Total		1 255	6 689
15.2 Other payables	15		
Miscellaneous		1 034	463
Total		1 034	463
16. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		89 481	25 892
Add back non cash/cash movements not deemed operating activities*		507 867	600 144
(Increase)in receivables – current		(34 228)	(4 406)
(Increase) in prepayments and advances		(28)	(9)
(Decrease) in payables – current		(4 863)	5 746
Expenditure on capital assets*		571 481	648 645
Surrenders to Revenue Fund		(49 028)	(73 857)
Own revenue included in appropriation		24 533	24 025
Net cash flow generated by operating activities		597 348	626 036
<p>*The figure published in the 2011/12 reporting year in respect of expenditure on finance leases (daily tariffs) for GG vehicles was understated by R19,072 million. Furthermore, the comparatives for relocation of mobile units amounting to R20,595 million, which was previously capitalised, has now been re-stated as current expenditure.</p>			
17. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General Account		(17 142)	(30 140)
Cash on hand		10	-
Cash with commercial banks (local)		-	3 735
Total		(17 132)	(26 405)

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		Note	2012/13 R'000	2011/12 R'000
18. Contingent liabilities and contingent assets				
Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	573	829
Claims against the department		Annex 2B	316 439	290 826
Intergovernmental payables (unconfirmed balances)		Annex 4	87	2 198
Other		Annex 2B	4 765	43 665
Total			321 864	337 518
18.1 Contingent assets				
Nature of contingent asset				
Overpayment of ministerial driver			135	-
Total			135	-
19. Commitments				
Current expenditure				
Approved and contracted			751 737	928 066
Approved but not yet contracted			681 275	334 389
			1 433 012	1 262 455
Capital expenditure (including transfers)				
Approved and contracted			622 764	315 098
Approved but not yet contracted			1 866 587	1 680 852
			2 489 351	1 995 950
Total Commitments			3 922 363	3 258 405

Commitments include provision for infrastructure over the MTEF period and learner transport contracts.

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			2012/13 R'000	2011/12 R'000
20. Accruals				
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	22 806	2 552	25 358	21 114
Transfer and subsidies	791	605	1 396	4 656
Capital assets	18 758	2 042	20 800	10 144
Other	-	-	-	829
Total	42 355	5 199	47 554	36 743
		Note	2012/13 R'000	2011/12 R'000
Listed by programme level				
Administration			13 671	10 141
Public Ordinary School Education			28 275	25 336
Public Special School Education			583	14
Further Education and Training			-	1
Adult Basic Education and Training			1	-
Early Childhood Development			2 986	216
Auxiliary and Associated Services			2 038	1 035
Total			47 554	36 743
Confirmed balances with departments		Annex 4	1 018	66
Total			1 018	66
21. Employee benefits				
Leave entitlement			123 161	103 797
Service bonus (Thirteenth cheque)			324 492	300 998
Performance awards			13 395	12 619
Capped leave commitments			1 009 995	1 009 187
Other			139 286	47 634
Total			1 610 329	1 474 235

The comparatives i.r.o. performance awards have been re-stated in line with the reporting year i.e. 1.5% of the compensation of employees budget.

The comparatives i.r.o. other has also been re-stated in line with the reporting year i.e. supplementary salary payments in April 2012 relating to the 2012/13 financial year.

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

- current cycle (R578 000)

- capped leave (R2,457 million)

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22. Lease Commitments

22.1 Operating leases expenditure

	Specialised military assets	Land	Buildings & other fixed structures	Machinery and equipment	Total
2012/13	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 201	2 201
Later than 1 year and not later than 5 years	-	-	-	1 447	1 447
Total lease commitments	-	-	-	3 648	3 648
2011/12					
Not later than 1 year	-	-	-	1 618	1 618
Later than 1 year and not later than 5 years	-	-	-	246	246
Total lease commitments	-	-	-	1 864	1 864
			Note	2012/13 R'000	2011/12 R'000

23. Receivables for departmental revenue

Transactions in financial assets and liabilities	1 712	6 968
Total	1 712	6 968

23.1 Analysis of receivables for departmental revenue

Opening balance	6 968	28 434
Less: Amounts received	(16 526)	(26 925)
Add: Amounts recognised	11 270	5 459
Closing balance	1 712	6 968

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	Note	2012/13 R'000	2011/12 R'000
24. Irregular expenditure			
24.1 Reconciliation of irregular expenditure			
Opening balance		29 809	16 961
Add: Irregular expenditure – relating to prior year		-	5 837
Add: Irregular expenditure – relating to current year		6 924	7 901
Less: Amounts condoned		(2 258)	(712)
Less: Amounts recoverable (not condoned)		-	(178)
Less: Amounts not recoverable (not condoned)		(1 883)	-
Irregular expenditure awaiting condonation		32 592	29 809
Analysis of awaiting condonation per age classification			
Current year		4 744	7 504
Prior years		27 848	22 305
Total		32 592	29 809

Irregular expenditure relating to the current year i.r.o. the 2011/12 financial year was disclosed as R30,500 million. After investigation of these cases during the new financial year, it was found that an amount of R22,599 million was in fact not irregular and therefore this figure was re-stated as R7,901 million. An amount of R23,583 million included in the opening balance has also been condoned subsequent to 31 March 2013.

	2012/13 R'000
24.2 Details of irregular expenditure – current year	
Incident (Disciplinary steps taken/ criminal proceedings)	
Disclosure incomplete	39
Emergency maintenance – procurement irregularity	93
Additional payment outside of contract	146
Suppliers paid on behalf of 13 Non-Section 21 schools	971
Webfocus – Deviation from procurement procedure	1 941
Insufficient quotes – various	594
No declaration of interest	1 787
Acting allowance	19
Alleged tender irregularities – Department of Transport & Public Works	1 334
	6 924

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**2012/13
R'000**

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)
Safer schools project - procurement irregularity	78
Emergency maintenance – procurement irregularity	93
Additional payment outside of contract	146
Webfocus – Deviation from procurement procedure	1 941
	2 258

24.4 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)
Lastrea Training - procurement irregularity	165
District Office South Cape – procurement irregularity	70
Excess learners transported	1 630
Venues & facilities - procurement irregularity	8
Therapeutic Services - insufficient quotes	10
	1 883

24.5 Details of irregular expenditure under investigation

Incident	
Disclosure incomplete	39
Suppliers paid on behalf of 13 Non-Section 21 schools	971
Insufficient quotes – various	594
No declaration of interest	1 787
Acting allowance	19
Alleged tender irregularities - Department of Transport & Public Works	1 334
	4 744

<p>The department is investigating the full population of vouchers to determine the exact amount of irregular expenditure.</p>
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	2012/13 R'000	2011/12 R'000
25. Fruitless and wasteful expenditure		
25.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	103	108
Fruitless and wasteful expenditure – relating to current year	39	-
Less: Amounts resolved	(2)	-
Less: Amounts transferred to receivables for recovery	-	(5)
Fruitless and wasteful expenditure awaiting resolution	140	103
25.2 Analysis of awaiting resolution per economic classification		
Current	39	103
Capital	101	-
Total	140	103
		2012/13 R'000
25.3 Analysis of current year's fruitless and wasteful expenditure		
Incident	(Disciplinary steps taken/ criminal proceedings)	
Cancellation of Programme Operational Committee Workshop		8
Interest paid on overdue accounts		4
Overpayment to supplier		24
Non utilisation of discount		3
		39

The department is investigating the full population of vouchers to determine the exact amount of fruitless and wasteful expenditure.

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26. Related party transactions

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 occupies a building managed by the Western Cape DTPW free of charge. Parking space is also provided for government officials at an approved fee that is not market related.
 - The department makes use of government motor vehicles which are managed by the Government Motor Transport (GMT) Section of the DTPW. This relationship is based on an arm's length transaction in terms of tariffs approved by the Provincial Treasury.
 - 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
 - 2.3 The Western Cape Education Department received security advisory services and security operations from the Department of Community Safety in the Western Cape Province.

	No. of individuals	2012/13 R'000	2011/12 R'000
27. Key management personnel			
Political office bearers	1	1 652	1 566
Officials:			
Level 15 to 16	5	6 316	4 937
Level 14 (including CFO if at lower level)	10	7 071	8 074
Family members of key management personnel	10	3 846	3 988
Total		18 885	18 565

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	Note	2012/13 R'000	2011/12 R'000
28. Impairment			
Debtors		58 842	71 334
Total		58 842	71 334

These are in respect of debts in the older than 90 days category.

29. Moveable tangible capital assets

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2013

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	174 436	125 627	124 844	29 827	395 080
Transport assets	116 127	124 447	99 270	9 134	330 710
Computer equipment	38 171	399	17 635	16 214	39 991
Furniture and office equipment	16 153	-	7 706	4 479	19 380
Other machinery and equipment	3 985	781	233	-	4 999
Total moveable tangible capital assets	174 436	125 627	124 844	29 827	395 080

29.1 Additions

Additions to moveable tangible capital assets per asset register for the year ended 31 March 2013

	Cash R'000	Non-cash R'000	(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	135 140	16 206	(26 502)	-	124 844
Transport assets	109 580	16 192	(26 502)	-	99 270
Computer equipment	17 629	6	-	-	17 635
Furniture and office equipment	7 698	8	-	-	7 706
Other machinery and equipment	233	-	-	-	233
Total additions to moveable tangible capital assets	135 140	16 206	(26 502)	-	124 844

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29.2 Disposals

Disposals of moveable tangible capital assets per asset register for the year ended 31 March 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals		Cash received Actual
	R'000	R'000	R'000		R'000
Machinery and equipment	-	29 827	29 827	-	-
Transport assets	-	9 134	9 134	-	-
Computer equipment	-	16 214	16 214	-	-
Furniture and office equipment	-	4 479	4 479	-	-
Total additions to moveable tangible capital assets	-	29 827	29 827	-	-

29.3 Movement for 2011/12

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	155 751	80 195	61 510	174 436
Transport assets	100 479	44 329	28 681	116 127
Computer equipment	37 082	28 281	27 192	38 171
Furniture and office equipment	14 214	7 576	5 637	16 153
Other machinery and equipment	3 976	9	-	3 985
Total moveable tangible capital assets	155 751	80 195	61 510	174 436

29.4 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1 352	-	21 352	-	22 704
Current year adjustments to prior year balances	-	-	-	7 911	-	7 911
Additions	-	3 000	-	36 969	-	36 969
Disposals	-	2 980	-	32 994	-	35 974
Total minor assets	-	1 372	-	33 238	-	34 610

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	315	-	38 844	-	39 159
Total number of minor assets	-	315	-	38 844	-	39 159

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29.5 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2012

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1 345	-	21 344	-	22 689
Additions	-	2 232	-	32 514	-	34 746
Disposals	-	2 225	-	32 506	-	34 731
Total minor assets	-	1 352	-	21 352	-	22 704

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	314	-	31 502	-	31 816
Total number of minor assets	-	314	-	31 502	-	31 816

29.6 Moveable assets written off

Moveable assets written off for the year ended 31 March 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	4 828	-	4 828
Total moveable assets written off	-	-	-	4 828	-	4 828

Moveable assets written off for the year ended 31 March 2012

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Assets written off	-	-	-	7 321	-	7 321
Total moveable assets written off	-	-	-	7 321	-	7 321

30. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2013

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer software	18 834	-	856	-	19 690
Total intangible capital assets	18 834	-	856	-	19 690

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30.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2013

	Cash	Non-cash	(Development work-in- progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer software	856	-	-	-	856
Total additions to intangible capital assets	856	-	-	-	856

30.2 Additions

Movement in intangible capital assets per asset register for the year ended 31 March 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	18 801	33	-	18 834
Total intangible capital assets	18 801	33	-	18 834

31. Immoveable intangible capital assets

Movement in immoveable tangible capital assets per asset register for the year ended 31 March 2013

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	-	737 346	737 346	-
Non-residential buildings	-	-	737 346	737 346	-
Total immoveable tangible capital assets	-	-	737 346	737 346	-

31.1 Additions

Additions to immoveable tangible capital assets per asset register for the year ended 31 March 2013

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	435 485	675 090	(373 229)	-	737 346
Non-residential buildings	435 485	675 090	(373 229)	-	737 346
Total immoveable tangible capital assets	435 485	675 090	(373 229)	-	737 346

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31.2 Disposals

Disposals of immoveable tangible capital assets per asset register for the year ended 31 March 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals		Cash received Actual
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	737 346	737 346	-	-
Non-residential buildings	-	737 346	737 346	-	-
Total disposal of immoveable tangible capital assets	-	737 346	737 346	-	-

32 Statement of conditional grants received

Name of department	Grant allocation					Spent				2011/12	
	Division of Revenue Act/ Provincial Grants	Roll overs	DORA adjustments	Other adjustments	Total available	Amount received by department	Amount spent by department	Under/ (over-spending)	% available funds spend by department	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	R'000
Dinaledi schools grant	9 571	-	-	-	9 571	9 571	4 585	4 986	48	6 720	6 684
Education infrastructure grant	431 397	-	-	-	431 397	431 397	431 397	-	100	385 039	385 039
EPWP incentive grant to Prov-Soc	23 924	-	-	-	23 924	23 924	23 903	21	100	8 070	8 066
EPWP inter grnt to provinces	1 000	-	-	-	1 000	1 000	1 000	-	100	-	-
Further Education and Training Col grant	597 589	-	-	-	597 589	597 589	597 523	66	100	534 671	534 659
HIV/AIDS (Lifeskills Educ) grant	17 416	-	-	-	17 416	17 416	16 552	864	95	16 388	14 088
National school nutrition programme grant	245 588	-	-	-	245 588	245 588	236 669	8 919	96	230 906	230 041
Technical Secondary school recapitalisation grant	11 264	-	-	-	11 264	11 264	9 250	2 014	82	8 619	8 610
Total	1 337 749	-	-	-	1 337 749	1 337 749	1 320 879	16 870	-	1 190 413	1 187 187

33. Finance lease commitments – GG vehicles

As determined, the arrangement between the Western Cape Department of Education and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below

2012/13	Within 1 year	2-5 years	More than 5 years
	20 244	73 976	16 469
2011/12	Within 1 year	2-5 years	More than 5 years
	17 165	54 957	17 263

The department of Education leased 514 vehicles from GMT during 2012/13. Daily tariffs are payable on a monthly basis, covering the operational costs and capital costs towards the replacement of vehicles, and the implicit financial costs in this type of arrangement.

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**Annexures to the Annual Financial Statements
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Annexure 1A

Statement of transfers to Departmental Agencies and Accounts

Department/ Agency / Account	Transfer allocation				Transfer		2011/12
	Adjusted appro- priation	Roll Overs	Adjustments	Total Available	Actual transfer	% of Available funds trans- ferred	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	5 524	-	-	5 524	5 524	100	5 256
SABC TV licence	-	-	10	10	10	100	-
Total	5 524	-	10	5 534	5 534		5 256

Annexure 1B

Statement of transfers to Non-profit Institutions

Non-profit Institutions	Transfer allocation				Transfer		2011/12
	Adjusted appro- priation Act	Roll Overs	Adjust- ments	Total Avail- able	Actual transfer	% of Avail- able funds trans- ferred	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public ordinary schools	583 260	-	183 119	766 379	764 652	100	701 659
Independent schools	72 697	-	(376)	72 321	72 321	100	63 554
Schools for learners with special education needs	119 125	-	10 536	129 661	129 661	100	128 346
Further education and training colleges	315 012	-	8 273	323 285	323 285	100	243 928
ABET: Private centres	26 187	-	3 627	29 814	29 814	100	27 248
ECD: Gr R Public Schools	168 234	-	(842)	167 392	167 392	100	125 881
ECD: Gr R Community	40 530	-	2 664	43 194	43 194	100	46 838
ECD: Learnerships	61 464	-	11 543	73 007	73 007	100	52 472
Total	1 386 509	-	218 544	1 605 053	1 603 326		1 389 926

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Annexure 1C

Statement of transfers to households (H/H)

Households	Transfer allocation				Transfer		2011/12
	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							
H/H employee service benefit: Injury on duty	1 126	-	(1 126)	-	-	-	236
H/H employee service benefit: leave gratuity	8 973	-	46 418	55 391	55 366	100	36 228
H/H employee service benefit: PST retirement benefit	1 445	-	(1 436)	9	9	100	88
H/H employee service benefit: Severance	-	-	1 930	1 930	1 930	100	2 413
H/H employee service benefit: Bursaries (non-employees)	19 224	-	(1 306)	17 918	17 918	100	47 187
H/H: claims against the state (cash)	-	-	4 400	4 400	4 400	100	1 651
H/H: PMT/refund and rem-act/grce	-	-	-	-	-	-	62
Total	30 768	-	48 880	79 648	79 623		87 865

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	2012/13	2011/12
	R'000	R'000
Paid in cash		
WCED Soccer club: Sponsorship for expenses	12	10
Subtotal	12	10
Remissions, refunds and payments made as an act of grace		
Compensation for advisory service to the MEC for Education	-	54
Parow East Primary School: Funeral costs of W Tromp	-	8
Subtotal	-	62
Total	12	72

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**Annexures to the Annual Financial Statements
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Annexure 2A

Statement of financial guarantees issued as at 31 March 2013 - Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance as at 31 March 2013	Guaranteed interest for year ended 31 March 2013	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		-	154	-	-	-	154	-	-
0004 – Firststrand Bank Limited: First National		-	168	-	68	-	100	-	-
0017 – ABSA		-	442	-	188	-	254	-	-
0516 – Green Start Home Loans (Pty) Ltd		-	65	-	-	-	65	-	-
		-	829	-	256	-	573	-	-

Annexure 2B

Statement of Contingent liabilities as at 31 March 2013

Nature of liability	Opening balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	290 826	30 309	4 696	-	316 439
Subtotal	290 826	30 309	4 696	-	316 439
Other					
Municipal accounts (*see footnote)	43 665	-	38 900	-	4 765
Subtotal	43 665	-	38 900	-	4 765
Total	334 491	30 309	43 596	-	321 204

*The closing balance represents the total amount of outstanding municipal services accounts of schools as at 31 March 2013. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as the municipal services accounts are also settled directly by schools.

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**Annexure 3
Claims Recoverable**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Basic Education (Aurecon)	-	-	-	840	-	840
Department of Basic Education (WCED)	-	-	-	2 170	-	2 170
Department of Basic Education (WC Education Dept)	-	-	-	3 347	-	3 347
National Department of Labour (DLB)	-	-	-	23	-	23
Dept of Education – Northern Cape (CED)	-	-	-	97	-	97
Centre for E-Innovation	-	-	-	143	-	143
Dept of Education – Eastern Cape (EED)	-	-	74	584	74	584
Dept of Education – Gauteng (JED)	-	-	19	72	19	72
Dept of Education – North West (NWE)	-	-	-	16	-	16
Dept of Cultural Affairs & Sport (WAC)	-	-	61	14	61	14
Dept of Premier (WAM)	46	-	-	212	46	212
Dept of Economic Development and Tourism (WEE)	-	-	-	63	-	63
WC Provincial Treasury (WFE)	-	-	-	19	-	19
Dept of Local Government & Housing (WGA)	-	-	-	25	-	25
Dept of Health (WHW)	14	-	-	37	14	37
Dept of Transport & Public Works (WWK)	-	-	-	7 347	-	7 347
Dept of Education – KwaZulu Natal (ZED)	-	-	-	226	-	226
Dept of Community Safety (WSL)	-	-	9	-	9	-
PALAMA	-	-	16	-	16	-
Department of Basic Education (DBE)	-	-	17 226	-	17 226	-
Department of Correctional Services (DCS)	-	-	19	-	19	-
	60	-	17 424	15 235	17 484	15 235
Other Government Entities						
Cape Teachers' Professional Association	-	-	332	99	332	99
Government Employees Pension Fund (GEPF)	-	-	271	279	271	279
Die Burger	-	-	-	185	-	185
	-	-	603	563	603	563
Total	60	-	18 027	15 798	18 087	15 798

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**Annexure to the Annual Financial Statements
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**Annexure 4
Inter-Government Payables**

Government entity	Confirmed balance		Unconfirmed balance		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Northern Cape Education Department	54	-	-	562	54	562
Department of Justice & Constitutional Development	868	-	-	1 636	868	1 636
Department of the Premier WC	-	15	-	-	-	15
WC Provincial Treasury	-	51	-	-	-	51
Free State Education Department	81	-	-	-	81	-
Gauteng Education Department	-	-	74	-	74	-
Department of Labour	-	-	11	-	11	-
Department of Basic Education	-	-	2	-	2	-
Government Motor Transport	15	-	-	-	15	-
Total Departments	1018	66	87	2 198	1 105	2 264
Total Inter-governmental	1 018	66	87	2 198	1 105	2 264

**Annexure 5
Movement in Capital work-in-progress
Movement in Capital work-in-progress for the year ended 31 March 2013**

	Opening balance	Current year Capital WIP	Completed assets	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	-	4 225	-	4 225
Transport assets	-	4 225	-	4 225
Buildings and other fixed structures	1 001 883	373 229	675 090	700 022
Non-residential buildings	1 001 883	373 229	675 090	700 022
Total	1 001 883	377 454	675 090	704 247

Appendix A: Action Plan to 2014 and Delivery Agreement Indicators (National)

The Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey conducted by the Department of Basic Education. The Department will update information on these indicators as information becomes available.

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA	57
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA	47
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	50
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	33
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA	48
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA	16.7
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	16 319
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	11 311
6	Number of Grade 12 learners passing <i>physical science</i> .	NSC database	7 995
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	583 (2007)
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	566 (2007)
9	Average Grade 8 mathematics score obtained in TIMSS. SA score 348.	TIMSS database	404 (2011)
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	91.9%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	45%

Indicator number	Indicator title	Source of data	Provincial Performance (most recent)
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	62.4
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	87.26%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	84.99%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	46.1%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	1 463
15.1	The percentage of classes with no more than 45 learners.	ASS	96.6%

Baseline data on the indicators below is provided through a national sample survey conducted by the Department of Basic Education in 2011. Provisional data is provided.

		WC	National
15.2	The percentage of schools where allocated teaching posts are all filled.	71%	69%
16.1	The average hours per year spent by teachers on professional development activities.	60	38
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	Not available	Not available
17	The percentage of teachers absent from school on an average day.	3.4%	6.1%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	Not available	Not available
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	Not available	Not available
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	Prim 89% High 89%	Prim 59% High 53%
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	68%	58%
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	67%	48%

23.1	The percentage of learners in schools that are funded at the minimum level.	89%	47%
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	86%	74%
24.1	The percentage of schools which comply with nationally determined <i>minimum</i> physical infrastructure standards.	85%	55%
24.2	The percentage of schools which comply with nationally determined <i>optimum</i> physical infrastructure standards.	Not available	Not available
25	The percentage of children who enjoy a school lunch ¹⁵ every school day.	71%	85%
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	87%	70%
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	99%	87%
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	63%	34%

¹⁵ This is assessed based on those in quintiles 1 -3 who benefit from the National School Nutrition Programme

This appendix lists the national Programme Performance Measures provided by the Department of Basic Education.

KEY PERFORMANCE AREA: PROGRAMME 1					
No.	PPM Number	Measure	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	<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 to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	<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 in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	<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 AREA: PROGRAMME 2					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
4.	PPM201	Number of learners enrolled in public ordinary schools	<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 planned financial year (excluding Grade R enrolment).</p>	Provincial EMIS: SNAP Survey WC-CEMIS	Annual
5.	PPM202	Number of educators employed in public ordinary schools	<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	<p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <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

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
7.	PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<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
8.	PPM205	Number of public ordinary schools to be provided with water supply	<p>Status Quo: Record the number of schools that have water supply as per the latest available information</p> <p>Target: Record the number of schools to be supplied with water in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
9.	PPM206	Number of public ordinary schools to be provided with electricity supply	<p>Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of schools that have electricity as per the latest available information</p> <p>Target: Record the number of schools to be electrified in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
10.	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	<p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of schools to be supplied with sanitation facilities in the planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
11.	PPM208	Number of classrooms to be built in public ordinary schools	<p>Classrooms: Rooms where teaching and learning occurs, but which are 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 to be built in the planned financial year. This measure excludes specialist rooms.</p>	Provincial NEIMS Programme Manager	Annual

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
12.	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, 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 planned financial year.</p>	Provincial NEIMS Programme Manager	Annual
13.	PPM210	Number of learners with special education needs that are enrolled in public ordinary schools	<p>Special education needs: Education that is specialised in its nature and addresses barriers to learning and development 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 schools 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
14.	PPM211	Number of full service schools	<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

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
15.	PPM212	Number of schools visited at least once a quarter by a circuit manager	<p>Circuit Manager: PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</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 schools planned to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager: Districts	Quarterly
16.	PPM301	Number of subsidised learners in independent schools	<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
17.	PPM401	Number of learners enrolled in public special schools	<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 AREA: PROGRAMME 4					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
18.	PPM402	Number of educators employed in public special schools	<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
19.	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>Teacher is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p>Professional non-teaching Staff These 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
20.	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<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

KEY PERFORMANCE AREA: PROGRAMME 4					
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting
21.	PPM502	Number of FET College NC(V) students who completed full courses successfully	<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
22.	PPM601	Number of learners enrolled in public ABET Centres	<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
23.	PPM602	Number of educators employed in public ABET Centres	<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

KEY PERFORMANCE AREA: PROGRAMME 6				
No.	PPM Number	Measure	Definitions and Details	Sources of Data Frequency of Reporting
24.	PPM701	Number of learners enrolled in Grade R in public schools	<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 schools not independent schools.</p>	Provincial EMIS: SNAP Surveys Annual
25.	PPM702	Number of public schools that offer Grade R	<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 Annual
26.	PPM801	Number of candidates for the Grade 12 National Senior Certificate exams (matric exams)	<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 National Senior Certificate examination in the planned financial year.</p>	Provincial Programme Manager: Exami- nations Database Annual
27.	PPM802	Number of candidates for the ABET NQF Level 4 examinations	<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 Exami- nations Database Annual